



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: March 22, 2011

TO: Mayor and Councilmembers

FROM: Administration Division, Public Works Department

SUBJECT: Six-Year Capital Improvement Program - Fiscal Year 2012 Through 2017

RECOMMENDATION:

That Council receive the Six-Year Capital Improvement Program for Fiscal Year 2012 through 2017.

DISCUSSION:

In accordance with City Charter Section 604(d), the City's Six-Year Capital Improvement Program (CIP) has been prepared and filed with the City Clerk.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given the anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements that can be used in preparing the capital budget for the next fiscal year.

The City of Santa Barbara's CIP forecasts the City's capital needs over a six-year period. Although the City Charter requires a five-year CIP, staff has prepared a six-year plan for many years. The first two years of the plan are the basis for the next two-year Financial Plan, with the remaining four years used to plan for future projects. The long-range nature of the CIP has become even more important in the past few years due to the complex economic, environmental, and planning requirements that many projects face from conception through actual construction. Projects are proposed based on the City's long-range plans, goals, and policies. The CIP is generally updated every two years to coincide with the City's two-year Financial Plan. It is a key element for developing the City's annual Capital budget.

The City Planner, the City Engineer, the City Boards and Commissions governing each program area, and the Finance Committee have reviewed the Six-Year Capital Improvement Program for Fiscal Year 2012 through 2017 and have forwarded the document to Council. The capital projects listed in the CIP document, along with the currently funded Capital Program, will form the basis for the capital projects proposed for City Council approval as part of the Fiscal Year 2012 – 2013 Financial Plan.

The six-year total for the CIP exceeds \$468 million (M), and includes the General Fund, Enterprise funds and Special funds, with most funded projects in the Enterprise and Special funds. The table below summarizes the total amount of funded and unfunded projects and totals of funded projects by City and Non-City sources:

Six-Year Total for the CIP	\$468 M
Funded projects:	\$152 M
City Source	\$117 M
Non-City Source	\$ 35 M
Unfunded Projects	\$316 M

Each department representative is prepared to discuss the department's Capital Program, including the projects that will be submitted as part of the Two-Year Financial Plan for Fiscal Year 2012 - 2013, and to address major capital project needs that are unfunded.

SUSTAINABILITY IMPACT:

The CIP includes projects that promote the goals of the City's Sustainability Plan. Many of the upgrades and maintenance projects for City facilities included in the CIP will enhance energy efficiency, use recyclable materials, and promote a longer maintenance cycle.

The Capital Improvement Program 2012 - 2017 is available for review in the City Clerk's Office.

PREPARED BY: Kathleen Kefauver, Administrative Analyst III/mh

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

City of Santa Barbara



**2012-2017 Capital Improvement Program
January 2011**

This page intentionally left blank

City Administrator's Transmittal Letter

January 31, 2011

Honorable Mayor and Members of the City Council
City of Santa Barbara

SUBJECT: SIX-YEAR CAPITAL IMPROVEMENT PLAN – FISCAL YEARS 2012 – 2017

Mayor Schneider and Members of the City Council:

The Six-year Capital Improvement Plan (CIP) for Fiscal Years 2012-2017 includes a comprehensive listing of planned and projected capital project needs which have been identified by City staff for the six-year planning period. This document includes both funded projects and unfunded needs totaling over \$468 million (M). Roughly \$152 M of the projects have identified funding and approximately \$316 M worth of projects are without identified funding.

Although the Charter requires a five year CIP, for many years' the City has prepared a six-year plan. The first two years of the plan are the basis for the next two year budget with the remaining four years used to plan for future projects. The long range nature of the CIP has become even more important in the past few years due to the complex economic, environmental and planning requirements that many projects face from conception through actual construction.

In order to better use this document as a comprehensive planning tool the following summaries are provided:

- Capital Project Descriptions (summarized by the Department managing the project);
- Six-Year Summary of CIP Project Costs by Department (all projects);
- Summary of Funded Projects;
- Summary of Partially Funded Projects; and
- Summary of Unfunded Projects by Department.

Many of the project cost estimates in this document, especially those prepared for the last four years of the plan, are based upon best scope definition and limited planning and design work. As projects go through development, adjustments to scope may be necessary and the project costs should be considered rough estimates. Once funding becomes available and design

begins, the project scope becomes better defined and the cost estimates become more accurate. City Departments continue to develop asset management tools and inventory assessments that help prioritize capital projects and identify unfunded needs. Among the highlights of the plan are the following:

Administrative Services

The Administrative Services Department is proposing several enhancements to City software systems, including replacement of the Financial Management System, a new document and image storage system, upgrading the public web site and a fiber optic interconnect project. The total cost of these improvements is over \$3.8 M. All the projects are currently unfunded, however funding is proposed to come from the General and Intra-City Services (ICS) Enterprise funds.

Airport

The Airport Department is proposing over \$28 M in projects over the six-year planning period, including \$3.7 M to rehabilitate Taxiway C, H, and J, \$750,000 to prepare an Airport Master Plan, and a number of maintenance projects totaling \$1.7 M. Many projects are anticipated to be funded with FAA grants for airfield projects with the remaining coming from Airport enterprise funds.

Community Development

The Community Development CIP projects focus on upgrading to electronic permit submittal and processing, permit plan upgrade and records management. These unfunded projects total over \$1.7 M.

Creeks Restoration and Water Quality Improvement

The Creeks Restoration and Water Quality Improvement projects focus on improvements to City watersheds with the intent of improving creek and ocean water quality and restoring natural creek systems. They include the Mission Lagoon/Laguna Channel Restoration & Management Program at \$2.5 M, Mission Creek Restoration Project at Oak Park (\$550,000) and

several Storm Water Treatment Retrofit Projects totaling an estimated \$1.25 M. The Creeks projects are anticipated to be funded by a combination of Measure B funds and various State, Federal, and private foundation grants¹.

Fire

The Fire Department program includes a proposal for \$68,000 to conduct a feasibility study to explore the long-term needs of the Fire Department and feasibility of building a new combined Forest Service/City Fire facility at Station 7, facility upgrades for the Fire Training Tower totaling \$120,000, expanding the Fire Training Facility Class Room at an estimated \$225,000, and securing police and fire communications equipment totaling \$50,000. All of these projects are currently unfunded.

Library

The Library is proposing approximately \$7.1 M in capital improvements, including the Central Library Building Renovation totaling \$960,000 funded through a bequest by the Peggy Maximus trust, and the Central Library Plaza Renovation for over \$1.3 M funded by Redevelopment Agency (RDA) funds. The Junior League of Santa Barbara and the Santa Barbara Public Library plan to enter into a partnership to provide volunteers, materials and funds to move and remodel the Central Library's children's area and to enhance programming to strengthen youth literacy in Santa Barbara. A project to replace the Central Library's carpeting, painting and lighting upgrades is proposed for \$800,000 and other unfunded projects include renovating the roof terrace (\$250,000) and purchasing and installing new automated materials handling systems at the Central Library (\$ 505,000).

Neighborhood Improvement Task Force

The Neighborhood Improvement Task Force (NITF) was created in 2004 following the growing awareness of issues in problem areas and feedback from the Neighborhood Advisory Committee, Housing Element Update and Historic Preservation Committee hearings and Community feedback raised during council campaigns. The challenge was to improve services within existing City resources.

The NITF includes staff from the Public Works, Parks and Recreation, Community Development, Fire and Police Departments, and work with the Neighborhood Center Advisory Committees, Westside and Eastside Study Groups and

¹ Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of the CIP.

Looking Good Santa Barbara to identify priority neighborhoods, inventory resources and identify opportunities for capital improvement and other projects. The focus is on neighborhoods with deficient infrastructure and services and encourages volunteer efforts by residents and community groups.

The NITF has identified 15 projects totaling approximately \$5 M that include the Oretga Park Renovations, and sidewalk infill and access ramp projects at various locations throughout the City.

Parks and Recreation

With 30 projects, the proposed Parks and Recreation CIP totals over \$44 M. Approximately \$4 M of Park and Recreation projects are unfunded. The plan for park and facility projects includes renovation of Cabrillo Bathhouse (\$5.8 M), and Renovation of Kid's World (\$460,000), Playground Replacement (approximately \$1.6M), Park Restroom Renovation Program totaling over \$833,000 and larger projects such as a proposal to build a new Aquatics Facility at an estimated \$18.5 M. Due the limited availability of general fund revenues for capital projects, the realization of many of these projects will be dependent on non-City funding sources, including grants².

Police

The Infrastructure Financing Task Force (2008) identified the on-going need for a modern and suitably sized Police Headquarters Facility. Estimated at approximately \$54.5 M, a new Police Headquarters continues to be an identified need, but is unfunded. In addition, the Police Department has updated the Police Records Management system, but will be paying off the system over the next two years at a total cost of \$371,140.

² Since there is uncertainty associated with successful grant acquisition, these projects are considered unfunded for purposes of this CIP.

Public Works

Highlights of the Public Works programs include:

Downtown Parking

Projects included in the Downtown Parking Fund include concrete and repair work in surface lots at a total of \$1.2 M, two projects that address structural upgrades at lot 2, (\$ 500,000), lot 3 upgrades (\$300,000), lot 7 (\$250,000), and lot 9 (\$100,000), and continuation of the security cameras (\$175,000) and lights (\$530,000) in parking garages.

General Fund

Public Works has identified 15 city-wide projects that include upgrades to City facilities in compliance with Americans with Disabilities Act (ADA) requirements, elevator and restroom upgrades at City Hall, repairs to Park and Library facilities and projects that promote the City Sustainability/Energy Conservation program. Additionally a number of projects such as Access Control in major facilities and the Public Works Corporation Yard Repave are included in the CIP.

The Fleet Replacement project is included in this CIP and is intended to plan for and replace the City's fleet vehicles at the end of their useful life. Each vehicle/equipment is evaluated prior to replacement. Fleet has added a new project this year, the Corporate Yard Fuel Tank Replacement, to remove the existing underground tanks and to install new above ground fuel tanks in full compliance with the latest environmental regulations and best practices. The Fleet Management Restroom and Service Reception Remodel is unfunded, but is intended to address ADA and safety issues in Fleet Management.

Streets Capital/Alternative Transportation

Maintenance of existing infrastructure and safety continue to be the primary focus of projects within the Streets Capital Fund. Priority projects include Pavement Maintenance, Traffic Signal Maintenance/Operational Upgrades, Sidewalk Repair and Access Ramps. Bridge Replacement Projects, like the Cota, Mason and Chapala Bridges, are also a focus

in the Streets Capital Fund as 88 to 100% of the funding is from the Highway Bridge Program and Prop 1B Seismic Fund. Total project costs for the six-year CIP are \$177 M.

Water & Wastewater Utilities

The largest Water Capital Fund projects are the on going maintenance projects associated with the Annual Water Main Replacement Program at approximately \$ 24.0 M over the six-year planning period). Other projects include the Water Facilities Corporation Yard Well anticipated to be funded by a State Revolving Fund Loan (\$ 2.5 M), and other water distribution and treatment plant maintenance and rehabilitation programs.

In Wastewater Capital the largest FY 2011-2012 projects are the on going maintenance projects associated with the El Estero Wastewater Treatment Plant Influent Pump Replacement project at over \$ 2.0 M and the Sanitary Sewer Overflow Compliance Program in excess of \$ 6.9 M over the next six years. The fund also focuses on projects to maintain equipment and improve processes at the El Estero Treatment Plant.

Waterfront

The Waterfront Capital Improvement Program totals approximately \$16 M over the six-year planning period. Major projects include maintenance and upgrades to facilities at the Marina (\$1.4 M), on-going replacement of Marina One (\$7.3 M), repair the breakwater cap (\$700,000), providing annual repairs to Stearns Wharf(\$2.2 M), and dredging West Beach (\$70,000). The funding for these projects is proposed to come from the Harbor Preservation Fund and Department of Boating and Waterways (DBAW) grants.

City Sustainability Program

In accordance with Council direction and goals and the City's Sustainability Program, capital projects are designed to save energy and other resources and result in positive impacts on the environment. In many cases, sustainable measures reduce operating costs in the long - term. There is continued effort to:

- Maintain and improve the water and sewer systems throughout the City and at the Airport;
- Conduct hazardous materials abatement projects;
- Accomplish a significant number of alternative transportation and pedestrian-friendly projects;
- Introduce capital projects that support energy efficiency, including facility upgrades;

- Continue repair and maintenance of the City's storm drain system; and
- Complete ongoing City's Water and Wastewater Treatment Plant upgrades to maintain compliance with regulations.

Looking Ahead

The number of Capital Projects proposed for funding in FY 2012 have been reduced over past years due to the downturn in the economy and ongoing uncertainty in revenues expected over the next year. The coming year will continue to be challenging as Federal, State, and local revenues supporting the City's Capital Improvement Program are expected to remain volatile.

Grant funding from a variety of sources and for various types of projects can become available during a given year. It is expected that the CIP will have identified project needs that will become the basis for grant applications.

Respectfully submitted,



James L. Armstrong
City Administrator

This page intentionally left blank

Table of Contents

Administrative Services	ii
Airport	ii
Community Development	ii
Creeks Restoration and Water Quality Improvement.....	ii
Fire	iii
Library.....	iii
Neighborhood Improvement Task Force	iii
Parks and Recreation	iv
Police.....	iv
Public Works.....	v
Downtown Parking	v
General Fund	v
Streets Capital/Alternative Transportation.....	v
Water & Wastewater Utilities.....	vi
Waterfront.....	vi
City Sustainability Program	vi
Looking Ahead	vii
The Capital Improvement Program	1
Reader's Guide.....	2
Capital Project Definition	2
CIP Document Structure	2
CIP Development and Approval Process	2
Types of Capital Needs	4
Project Prioritization	4
Summary of City – Wide Planning Processes and Reports	5
Local Coastal Program.....	5
City of Santa Barbara General Plan	5
Circulation Element.....	6
Pedestrian Master Plan	6
Traffic Management Program	7
Bicycle Master Plan	7
City Wildland Fire Plan.....	7

Sustainable Santa Barbara	7
Administrative Services	8
Information Technology Strategic Plan (July 2010).....	8
Airport.....	8
Airport Master Plan	8
Finance.....	8
FY 2011-2012 Financial Plan.....	8
Keeping Santa Barbara in Shape; Infrastructure Financing Task Force Report for the City of Santa Barbara	9
Parks & Recreation.....	9
Creeks	10
Clean Water Act	10
Public Works Water & Wastewater	11
Long-Term Water Supply Plan (LTWSP).....	11
El Estero Wastewater and Cater Water Treatment Plant Strategic Plans	11
Clean Water Act	12
Clean Air Act.....	12
Waterfront.....	12
Draft West Beach Planning Study and Harbor Master Plan	12
How to Read the CIP.....	13
Funding	13
Funding	14
Fund Sources & Restrictions	14
General Fund	14
Enterprise Funds.....	14
Airport Fund.....	14
Downtown Parking Fund	15
Creeks Fund.....	15
Golf Fund.....	16
Environmental Services (Solid Waste) Fund	16
Water Fund.....	16
Wastewater Fund	17
Waterfront Fund.....	17
Internal Service Funds (ICS)	17

Intra-City Service (ICS) Facilities Fund.....	17
Intra-City Service (ICS) Information Systems Fund.....	18
Intra-City Service (ICS) Fleet.....	18
Department Funding Sources.....	18
Airport	19
Federal Aviation Administration (FAA).....	19
Creeks and Water Quality	19
Measure B.....	19
Grants.....	20
Streets Capital Fund	20
Utility Users Tax (UUT).....	20
Measure A.....	20
Grants.....	21
AB 2766 Clean Air Funds	21
Bicycle Transportation Account (BTA).....	21
California Office of Traffic Safety (OTS)	21
Caltrans Community-Based Transportation Planning (CBTP).....	22
Hazard Elimination Safety Program (HES).....	22
Highway Safety Improvement Program (HSIP)	23
Highway Bridge Program (HBP)	23
Regional Surface Transportation (RSTP)	23
Transportation Development Act	24
Transportation Enhancements Program.....	25
State Safe Routes to School (SR2S and SRTS)	26
Waterfront	26
Harbor Preservation Fund	26
Department of Boating and Waterways Loan (DBAW)	27
Capital Improvement Projects.....	29-302

Appendix A – Summary of Projects by Department

Appendix B – Summary of Funded Capital Projects

Appendix C – City of Santa Barbara Redevelopment Project Implementation Plan 2010 - 2014

This page intentionally left blank

The Capital Improvement Program

The City of Santa Barbara's Capital Improvement Program (CIP) forecasts the City's capital needs over a six-year period based on various long-range plans, goals and policies. The program is updated every two years. However, for FY 2010-2015 and FY 2011 - 2016, the City prepared a one-year CIP update to remain in sync with the City's budget process. It is anticipated that the City is reinstating a 2-year budget process and it is anticipated that the next CIP update will be prepared for FY 2014-2019.

The FY 2012-2017 CIP for the Administrative Services, Airport, Community Development, Fire, Library, Parks and Recreation, Police, Public Works and Waterfront program projects total is approximately \$ 467 million (M). Projects with secured or identified funding total in excess of \$152 M, with approximately \$ 315 M in unfunded projects. Financial summary tables containing all CIP projects and funding sources are in the plan.

The goals of the CIP are to:

- Provide a balanced program for capital improvements given anticipated funding revenues over a six-year planning period;
- Illustrate unmet capital needs based on anticipated funding levels; and
- Provide a plan for capital improvements which can be used in preparing the Capital Budget for the coming fiscal year.

Capital projects are generally large-scale endeavors in terms of cost, size and benefit to the community. The underlying strategy of the CIP is to plan for land acquisition, construction, and major preservation of public facilities necessary for the safe and efficient provision of services and to identify future funding needs for staffing, long-term facility maintenance and repair or anticipated revenues. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will respond to community needs.

Reader's Guide

Capital Project Definition

A capital project is generally defined as an activity that creates, improves, replaces, repairs, or maintains a fixed asset with a total cost in inventory of \$100,000 or greater, with a life expectancy of more than 5 years.

Fixed assets include land, site improvements, parks, buildings, streets, bike paths, bridges, stormwater facilities, and wastewater systems. Certain types of equipment, such as the hardware attached to or purchased with the land or building, are also included.

Capital projects involve nonrecurring expenditures or capital outlays from a variety of specifically identified funding sources and do not duplicate normal maintenance activities funded by the Operating budget.

CIP Document Structure

CIP Development and Approval Process

During the summer and early fall, staff compile the Draft CIP using input and requests from a variety of sources, including the City Council, Boards and Commissions, community members, regulatory requirements, required infrastructure upgrades such as computer hardware and software, and projects identified in adopted plans and policy documents. Typically, development of the CIP is a nine-month process, which begins in August of even-numbered years and ends the following spring.

The Draft CIP is reviewed and approved by the City Administrator in the winter, published in the spring and made available to the public via the review and adoption process through the City Finance Committee and City Council. The first year's CIP projects become the basis for preparation of the City's annual Capital Budget.

As the City Operating and Capital Budget development process has moved to an annual rather than bi-annual schedule to better address revenue forecasts, the FY 2012-2017 CIP represents an annual update to the FY 2011-2016 CIP. The following is the schedule for the FY 2012-2017 CIP update:

Date	Description
August – November 2010	CIP is developed by CIP Department Representatives
October 2010	First two years' CIP projects are reviewed by the City Planner and City Engineer.
October – December 2010	CIP projects are reviewed by City Boards, Committees and Commissions.
January 31, 2011	Final CIP submitted to City Administrator for signature.
Late March 2011	The Finance Committee reviews the Draft CIP with primary focus on the financial and budget issues. Their recommendations and comments are forwarded to City Council.
March - April 2011	The City Council conducts a public hearing on the Draft CIP in order to consider public testimony. City Council finalizes and adopts the CIP.
July 2011	The Adopted FY 2011-FY 2016 CIP is posted concurrently with the approved FY 2012 budget on the City's web site.

Following adoption of the CIP by the City Council, the projects scheduled for FY 2012 become the basis for preparation of the FY 2012 Capital budget. The capital budget is submitted to the Budget Committee in the spring of each year and adopted by the City Council in June.

Projects identified in the second fiscal year of the CIP become the basis of the subsequent fiscal year's capital budget. At the time the Budget is adopted, any changes to project timing or funding adopted in the capital budget process or by supplemental budget action are automatically considered to be amendments to the CIP.

Types of Capital Needs

Capital projects must meet one or more of the following criteria to be included in the CIP:

- Contribute to the development or implementation of Council-adopted plans and policies;
- Address health and safety needs, reduce City liability, or improve access to City facilities by those with disabilities;
- Maintain existing assets or improve the efficiency of City operations;
- Improve revenue potential or enhance existing programs;
- Respond to a request from a neighborhood group, citizen, government entity or City advisory group;
- Be funded from within current and/or projected revenue streams (including additional operating requirements); and
- Placeholder projects and unfunded projects are shown to reflect the unmet need identified for the Capital program, and form the basis for grant applications for funding.

Project Prioritization

Potential projects to address new capital needs or maintain, expand or enhance existing capital assets are derived from a number of sources. These include:

- Functional plans, such as transportation, airport, parks or wastewater and stormwater system master plans and studies;
- Neighborhood and other refinement plans;
- Requests from citizen groups, neighborhood associations and community organizations;
- Requests from the City Council;
- Regulatory changes or requests from other governmental units, such as school districts, federal and state agencies;
- City departments; and
- City committees and commissions.

Given the wide variety of specialized funding sources and the framework of adopted plans and policies, selection of projects for the CIP does not follow a one-size-fits-all priority setting process. Instead, within each program area various

projects are selected based on a sense of the needs that have been identified within that program area; the funding that is projected to be available, the limitations on how the funding can be used; and any direction that has been provided by the City Council, outside agencies or other sources of input and guidance.

Summary of City – Wide Planning Processes and Reports

The following section contains a list of plans and reports from which the majority of current CIP projects have been developed. Described below are City-wide plans, policies, studies and regulations that form the basis for the City's Capital Improvement projects:

Local Coastal Program

The Coastal Overlay Zone has been established for the purpose of implementing the Coastal Act of 1976 (Division 20 of the California Public Resources Code) and to insure that all public and private development in the Coastal Zone of the City of Santa Barbara is consistent with the City's Certified Local Coastal Program (LCP) and the Coastal Plan. The "Coastal Zone" is generally defined as all of the land 1,000 yards from the mean high tide line as established by the Coastal Act of 1976 and as it may subsequently be amended, which lies within the City of Santa Barbara (including the Santa Barbara Municipal Airport and Goleta). The LCP guides the location (or siting) and design of a project. The LCP was last amended by ordinance in May 2007.

City of Santa Barbara General Plan

California State Government Code §65300, requires that every city adopt a General Plan, sometimes referred to as a City's blueprint for growth and development. Santa Barbara's General Plan, originally adopted in 1964 is comprised of nine elements, seven of which are mandated by state law. The General Plan outlines a rational order of progress through which Santa Barbara can grow and maintain the community's values.

The City of Santa Barbara General Plan includes the following Elements. Elements indicated by an * are mandated by State law:

*Land Use (Adopted July 1964; Last Amended February 1995)

Parks & Recreation Element (Adopted July 1964; Last Amended February 1995)

Open Space Element (Adopted July 1964; Last Amended February 1995)
Scenic Highways Element (Adopted July 1964; Last Amended February 1995)
*Housing Element (Adopted February 2004; State Certified August 10, 2004)
*Circulation Element (Adopted November 1997)
Conservation Element (Adopted August 1979; Last Amended July 1994)
*Noise Element (Adopted August 1979; Last Amended November 1983)
*Seismic Safety Element (Adopted August 1979)

Since 2007, the City has been sponsoring Plan Santa Barbara (PlanSB), a broad-based, public outreach process to discuss, evaluate and update the City's housing, transportation and environmental policies to best meet community needs now and in the future. The Environmental Impact Report (EIR) for PlanSB was certified in 2010 and further action on the Plan is expected in 2011.

Circulation Element

The purpose of the Circulation Element is twofold. First, the Circulation Element addresses the requirements of State Law, which are to evaluate the transportation needs of the community and to present a comprehensive plan to meet those needs. Adoption of the Circulation Element triggered implementation mechanisms designed to move the ideals identified in the Circulation Element to on-the-ground projects that would improve mobility via a variety of transportation alternatives. The following Master Plans and Traffic Management Program are ways the City interacts with the community, reaches consensus and identifies areas of the City where projects that balance mobility solutions are put into service. From the Pedestrian Master Plan the following planning documents were developed:

Pedestrian Master Plan

The development of the City of Santa Barbara's Pedestrian Master Plan, updated in April 2006, and was directed through the adoption of the City's Circulation Element in 1997. The Pedestrian Master Plan seeks to extend Santa Barbara's distinction as one of the most pedestrian-friendly urban communities in the country to the benefit of residents, commuters, shoppers, and visitors alike. Pedestrian infrastructure upgrades are proposed in various areas throughout Santa Barbara, especially around schools, libraries, community centers, and business districts. Improvements include intersection improvements, sidewalk completion, Americans with Disabilities Act (ADA)

compliance, landscaping, and connectivity. In addition, the Safe Routes to School program and other innovative programs covered in this Plan seek to address the needs of people of all ages and abilities.

Traffic Management Program

The Traffic Management Program was identified in the Pedestrian Master Plan and is a partnership between the City of Santa Barbara and local neighborhoods to develop a plan to address particular mobility or traffic issues in certain neighborhoods.

Bicycle Master Plan

The update of the City of Santa Barbara's Bicycle Master Plan was directed by the adoption of the City's Circulation Element, Policy 4.1, in 1997. The Bicycle Master Plan was developed in cooperation with the Bicycle Leadership Team. It involved extensive gathering of community input and field research. It was last updated in 2008.

City Wildland Fire Plan

The City of Santa Barbara Fire Department (SBFD) has developed the City Wildland Fire Plan to protect lives, property, and natural resources threatened by wildland fire. Last updated in 2004, the plan was directed by the City of Santa Barbara General Plan- Seismic – Safety Element adopted by the City Council in 1979, which required periodic review and revision of the Safety Element and is amended within the City's Fire Master Plan. The Plan updates the City's Fire Master Plan. The Fire Chief is mandated and has the authority to identify and amend areas within the City jurisdiction that are vulnerable to wildfire and to apply appropriate codes and strategies within these areas to protect life, property and natural resources. This Plan identifies high fire hazard areas and develops policies and actions focused on reducing the impact of wildfire in our community.

Sustainable Santa Barbara

From 2007 to the present, Santa Barbara has submitted greenhouse gas emissions inventory to the California Climate Action Registry. The report calculates the emissions related to use of vehicle fuel, electricity and natural gas. Santa Barbara was one of the first cities in the nation to certify emissions from its operations. An Action Plan was developed for Fiscal Year 2009 to continue greenhouse gas emissions reductions in the City's operations in future years. The plan focuses on three main areas: energy efficiency, renewable energy, and reduction in fuel use. Project elements to improve

in any of these three areas, water reduction or any other sustainable practice are considered and included in the design of Capital projects.

The following lists and describes Department or program-developed plans, policies, studies and regulations that form the basis for Capital Improvement projects:

Administrative Services

Information Technology Strategic Plan (July 2010)

The Information Technology Strategic Plan (IT Plan) is updated annually and serves as a guide to describe citywide technology projects being implemented currently and those technology projects that have been identified as a need for implementation in the future. Items listed in the IT Plan will only be prioritized and undertaken when funding is secured and both departmental and Information Systems (IS) resources have been committed. Input for the IT Plan is solicited from all departments. The Technology Planning Committee (TPC), comprised of technology representatives from each Department, evaluates and assigns priority to identified items. Prior to the evaluation, IIS adds detail to the project description to help TPC in its effort. Once projects are prioritized, IS, in conjunction with the TPC and department sponsors (clients), schedules and plans implementation.

Airport

Airport Master Plan

The Airport Master Plan was last updated in 2002. This CIP includes a project to update the Master Plan to guide the Airport's development for the next five to ten years.

Finance

FY 2011-2012 Financial Plan

The City's fiscal year 2011 adopted budget is comprised of all City funds, including the General Fund, special revenue funds and enterprise funds. Each fund accounts for distinct and uniquely funded operations. The budget includes a total combined operating

budget of over \$210 M and a combined recommended capital budget totaling \$26.8 M. The Financial Plan is adopted each year with the fiscal year 2011 financial plan adopted in June 2010.

Keeping Santa Barbara in Shape; Infrastructure Financing Task Force Report for the City of Santa Barbara

The Infrastructure Financing Taskforce (Taskforce) was formed at the direction of the City Council on January 15, 2008, to provide citizen input and to assist the City of Santa Barbara in developing a long term plan for funding necessary capital improvement projects and maintenance needs for its civil infrastructure over the next decade. The Taskforce's mission was to:

- Review the current capital planning process and recommend steps for improvement;
- Review the identified capital needs to ensure that they accurately reflect the needs of the community;
- Review the City's overall financial situation and make recommendations for improvements;
- Review the City's budgetary practices, reserve policies, and capital financing strategies and make recommendations for improvements; and
- Recommend specific steps to the Council on how to best meet the current and future capital financing needs of the City.

The Taskforce was charged with reviewing the City's current capital planning system and, most importantly, make recommendations to the City Council on options for closing the funding gap in the City's current capital plan.

Parks & Recreation

In addition to guidance from the City's General Plan (specifically the Land use Element and the Parks and Recreation Element), capital program planning by the Parks and Recreation Department is developed through community-based needs studies and feasibility analyses. A number of these studies, including master plans, include the Parks and Recreation Master Plan, Franchesci Park Master Plan: 2004, Parma Park Open Space Resource Management Plan: 2003, Douglas Family Preserve Management Plan: 2008, Aquatic Complex Feasibility Study: 2003, Recreational Field Study: 1999, and the General Plan Update 2030: Conditions, Trends and Issues Report: 2005. The 2008 report of the

Infrastructure Financing Taskforce Resource, as well as management plans for open space, beach, and creeks also inform capital program development.

Creeks

The Creeks Division capital program is guided primarily by Municipal Code section 4.09.020 (Measure B), adopted by City voters in November 2000. The capital program is also guided by the City's General Plan (Open Space and Conservation Elements), Creeks Program Funding Guidelines (2009), and community-based needs studies and feasibility analyses. The studies include the Creek Inventory and Assessment Study (2000); Existing Conditions Study of the Arroyo Burro, Mission, Sycamore and Laguna Creek Watersheds (2005), and the Laguna Watershed Study and Water Quality Improvement Feasibility Analysis (2009).

Clean Water Act

As standards for water quality in recreation waters increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's Storm Water Management Program (SWMP).

The City of Santa Barbara's SWMP has been approved by the Central Coast Regional Water Quality Control Board (RWQCB). The City has complied with past drafts of the SWMP since 2006; however, formal implementation began in January 2009. The SWMP is a citywide, interdepartmental program that is coordinated and administered by the Creeks Division. The Creeks Division meets regularly with all City departments who are responsible for implementing Best Management Practices (BMPs) and/or who have been assigned specific actions in the SWMP to improve or protect water quality. These meetings raise awareness of SWMP requirements and storm water management, confirm SWMP responsibilities, and prepare for reporting on an annual basis. The Creeks Division collects quarterly reports from City staff and compiles the SWMP's Annual Report for submittal to the RWQCB each year.

Public Works Water & Wastewater

Long-Term Water Supply Plan (LTWSP)

The City of Santa Barbara operates the water utility to provide water for its citizens and visitors. Santa Barbara is an arid area and providing an adequate water supply requires careful management of water resources. The City has a diverse water supply including local reservoirs (Lake Cachuma and Gibraltar Reservoir), groundwater, State Water, desalination, and recycled water. The City also considers conservation an important tool for balancing water supply and demand.

The City has developed five different water supplies: local surface water; local groundwater (which includes water that seeps into Mission Tunnel); State water; desalinated seawater; and recycled water. Typically, all of the City's demand is met by local surface water reservoirs and recycled water, augmented as necessary by local groundwater and State Water. The City's desalination facility is currently off-line.

The City's LTWSP was adopted by City Council on July 5, 1994. While it is the current strategic plan for the City's water supply, the City is conducting analyses to update the LTWSP in conjunction with the current *Plan Santa Barbara* process.

An annual report summarizes the following information:

- The status of water supplies at the end of the water year (September of the previous year),
- Water conservation and demand,
- Drought outlook,
- Major capital projects that affect the City's ability to provide safe clean water, and
- Significant issues that affect the security of the City's water supplies.

El Estero Wastewater and Cater Water Treatment Plant Strategic Plans

The El Estero Wastewater Treatment Plant capital projects in the Wastewater Fund include ongoing reconstruction of treatment facilities, and ongoing rehabilitation and replacement of collection system pipes. Projects address facility

upgrades and maintenance to maintain continued compliance with existing and pending drinking water rules and regulations.

Clean Water Act

As standards for clean drinking water increase over time, improvements are required to the methods or facilities that the City manages to meet those standards. New regulatory requirements are often addressed through the City's National Pollution Discharge Elimination System (NPDES) permit.

Changes in regulatory standards may require new a NPDES permit and associated upgrades to the City's Water and Wastewater facilities at El Estero Wastewater Treatment Plant and the Carter Water Treatment Plant. Capital projects are one of the ways the City complies with permit requirements and provides safe drinking water for the City.

Clean Air Act

As standards to improve air quality increase over time, improvements are required to the processes or City facilities to meet those standards. The City maintains a permit for the El Estero Wastewater Treatment Plant with the Santa Barbara County Air Pollution Control District (APCD) that is periodically reviewed. Increasing standards for air emissions can result in the need to upgrade the facility to maintain compliance with air quality regulations.

Waterfront

Draft West Beach Planning Study and Harbor Master Plan

The West Beach Planning Study is a focused study of the area known as West Beach in the City of Santa Barbara's Waterfront. West Beach was originally studied as part of the City's Local Coastal Plan (LCP) in the early 1980's and the Harbor Master Plan (HMP) was approved in 1996. Both the LCP and HMP recognize that West Beach is a unique coastal resource in an urban area and of great importance and value to the residents of Santa Barbara and visitors to our area. The goal of the study is to look at existing uses and to consider adding public uses and/or structures on or near West Beach to enhance those uses as well as to improve its overall appearance and ambience

How to Read the CIP

Description: Describes the project's purpose, details of project elements and funding

Project Title: Unique identifier for each CIP project

Department/Program: Identifies the department responsible for development of the CIP project/City program that administers the project


Parks and Recreation

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate, landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.



Specific Plans or Policies Relating to this Project: Identifies the planning or policy process that identified the need for and details of the project.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund	<input type="checkbox"/>	0	0	0	100,000	100,000	150,000	\$350,000
Grant	<input type="checkbox"/>	0	0	0	0	500,000	500,000	\$1,000,000
Total		0	0	0	100,000	600,000	650,000	\$1,350,000

Estimated Operating Impact:

New Facility ☐ Facility Upgrade ☐ Facility Replacement ☐ Facility Expansion ☐

Reduce 0.0 Maintain 0.0 Increase 0.0

Funding Sources: Identifies the source(s) of project funding.

Estimated Operating Impact: Estimates the reduction, replacement, increase or status quo of City assets in terms of future maintenance and staffing costs and/or revenue generation to capture the long-term operating impacts of City's Capital Program over time.

Capital Program FY 2010-2011...FY 2015-2016

Funding

The major sources of funds available for capital projects are dedicated funds. The use of dedicated funds is restricted by the limitations imposed by local, state or federal laws associated with the funding source. For the most part, these funds are accounted for in the City's special revenue or enterprise funds, such as the Streets Capital Fund, the Airport Fund, or the Water and Wastewater Funds. Funding sources and amounts per fiscal year shown in Table A.

Projects that are not supported by dedicated revenue are financed by a transfer from the General Fund. The City may also receive direct funding for projects from other agencies, jurisdictions or individuals through grants, loans, donations and/or other subsidies.

Fund Sources & Restrictions

General Fund

The City's General Fund accounts for activities and services traditionally associated with governments, such as parks and recreation, police and fire, which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

Enterprise Funds

Enterprise Funds are funds established to account for government operations financed and operated in a manner similar to private business enterprises (e.g., water, gas, and electric utilities; airports; parking garages; or transit systems). Funds are collected through user fees, leases, etc. and are restricted to covering costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis specific to the operation. Enterprise funds are typically, but not always, restricted and fund the program from which the revenues are derived.

Airport Fund

The Airport Fund is specifically to account for the operation, maintenance, and capital improvement of the municipal airport. Principal sources of revenue are derived from tenant rents and user fees received from the leasing of Airport property and facilities to commercial aviation tenants, such as airlines, terminal concessions, parking, rental cars, and general aviation service providers and commercial/industrial tenants.

Table A - Summary of Funding Sources

City Source

Fund Type	FY 12		FY 13		FY 14		FY 15		FY 16		FY 17		TOTALS
Airport	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 3,000,000
Enterprise Fund	\$	434,859	\$	979,868	\$	991,488	\$	969,569	\$	659,144	\$	843,551	\$ 4,878,479
General Fund	\$	185,570	\$	185,570	\$	-	\$	-	\$	-	\$	-	\$ 371,140
Harbor Preservation Fund	\$	1,025,000	\$	1,035,000	\$	900,000	\$	965,000	\$	1,035,000	\$	805,000	\$ 5,765,000
ICS Facilities	\$	1,968,000	\$	1,700,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$ 6,668,000
ICS Fleet	\$	1,405,513	\$	759,335	\$	1,251,105	\$	1,249,012	\$	710,047	\$	1,753,097	\$ 7,128,109
Measure B	\$	1,225,000	\$	1,325,000	\$	1,275,000	\$	1,950,000	\$	1,975,000	\$	875,000	\$ 8,625,000
Parking	\$	1,000,000	\$	1,065,000	\$	1,240,000	\$	1,115,000	\$	1,485,000	\$	900,000	\$ 6,805,000
Permit Fees	\$	-	\$	-	\$	549,000	\$	-	\$	-	\$	-	\$ 549,000
Streets Capital	\$	2,846,470	\$	2,871,470	\$	2,771,470	\$	2,921,470	\$	2,921,470	\$	2,921,470	\$ 17,253,820
Wastewater	\$	4,500,000	\$	4,500,000	\$	4,000,000	\$	3,250,000	\$	2,600,000	\$	3,910,000	\$ 22,760,000
Water	\$	6,170,000	\$	6,493,010	\$	4,690,000	\$	4,943,000	\$	5,600,000	\$	5,850,000	\$ 33,746,010
TOTALS:	\$	21,260,412	\$	21,414,253	\$	19,168,063	\$	18,863,051	\$	18,485,661	\$	18,358,118	\$ 117,549,558

Non City Source

Fund Type	FY 12		FY 13		FY 14		FY 15		FY 16		FY 17		TOTALS
DBAW Loan	\$	1,097,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1,097,000
Fenton Davison Trust	\$	840,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 840,000
Grant	\$	19,845,479	\$	8,210,497	\$	3,206,044	\$	-	\$	-	\$	-	\$ 31,262,020
Peggy Maximus Trust	\$	120,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 120,000
RDA	\$	125,000	\$	1,250,000	\$	-	\$	-	\$	-	\$	-	\$ 1,375,000
TOTALS:	\$	22,027,479	\$	9,460,497	\$	3,206,044	\$	-	\$	-	\$	-	\$ 34,694,020

Unfunded Projects

Fund Type	FY 12		FY 13		FY 14		FY 15		FY 16		FY 17		TOTALS
All Funds	\$	24,341,530	\$	28,840,340	\$	42,087,030	\$	91,394,530	\$	50,118,655	\$	79,173,780	\$ 315,955,865

Six-Year Capital Improvement Program Total

Fund Type	FY 12		FY 13		FY 14		FY 15		FY 16		FY 17		TOTALS
All Funds	\$	67,629,421	\$	59,715,090	\$	64,261,137	\$	110,157,581	\$	68,154,316	\$	97,431,898	\$ 468,199,443

Restrictions: All revenues generated by the Airport are restricted by Federal law in their use for the operation, maintenance, and capital improvement of the Airport.

Downtown Parking Fund

The Downtown Parking program provides operations and maintenance at the City's six parking garages and eight parking lots. The Downtown Parking Fund has three sources of revenue: parking fees, Parking Business Improvement Area (PBIA) and the Parking Permit program.

Parking fees help to defray the costs of operations and maintenance of the City's parking lots and garages. The PBIA was established in 1970 in response to advertised "free parking" at the newly opened La Cumbre Plaza to provide free parking to patrons of downtown businesses. Downtown merchants pay an assessment that helps defray the costs associated with providing short-term free parking as well as maintenance and operation of the lots and garages. Residential permits are for nine specific areas of the City where on-street parking is at a premium. Commuter lot permit parking is a monthly permit at the two commuter lots for downtown commuters. Monthly permits are also available at the City's downtown parking lots/garages for downtown business employees who do not live in the downtown core.

Restrictions: None, but historically limited in their use to the operations and maintenance of Downtown Parking facilities and programs.

Creeks Fund

The Creeks fund is entirely funded through Measure B which was approved by Santa Barbara voters in November 2000. Measure B increased the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted for use in the Creeks Restoration and Water Quality Improvement Program. The program's mission is to improve creek and ocean water quality and restore natural creek systems in the City through storm water and urban runoff pollution-reduction, creek restoration, and community education programs.

Restrictions: All revenues generated by Measure B are restricted via ordinance to support Creeks programs and activities.

Golf Fund

The Santa Barbara Golf Club is an Enterprise Fund; no tax revenue is used to support the golf course. Capital funds are dependant on revenue derived from greens and lease fees. All activities necessary to provide services for the operation of the golf course are accounted for in this fund, including but not limited to administration, operations, maintenance, and capital improvements/acquisitions, and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: None, however, historically all revenues generated by the Community Golf Course have been limited to the operations and maintenance of the golf course facilities.

Environmental Services (Solid Waste) Fund

Similar to the utility funds, the Environmental Services Fund is dedicated to providing solid waste disposal and recycling services to the residents of the City. The Environmental Services Fund is an enterprise fund and all funds are generated by service fees. City ratepayers pay for these services as part of the City “water bill”, with a portion of these fees, going to the County of Santa Barbara for the regional household hazardous waste facility and assistance with diversion programs, and a portion utilized by the City for billing administration and City-administered diversion programs.

Restrictions: All revenues generated by the solid waste/recycling programs are restricted in their use to the operations Environmental Services programs.

Water Fund

This fund is dedicated to providing water services to the residents of the City and some residents of the County. The All funds are generated by utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the water utility are restricted in their use to the operations and maintenance of Cater Water Treatment Plant, water distribution system and programs.

Wastewater Fund

This fund is dedicated to providing sewer (wastewater) services to the residents of the City and some residents of the County. All funds are generated by the sewer utility service fees. Revenue derived from utility fees includes administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Restrictions: All revenues generated by the wastewater utility are restricted in their use to the operations and maintenance of El Estero Wastewater Treatment Plant, wastewater collection system and programs.

Waterfront Fund

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area. Funding for the Waterfront fund is generated via leases, slip fees, concessions, and parking fees.

Restrictions: All revenues generated by the Waterfront are restricted to the operations and maintenance of Waterfront facilities, Stearns Wharf, parking lots, the Harbor and support many community programs.

Internal Service Funds (ICS)

Internal service funds, or Intra-City Service (ICS) funds, provide services to the various Departments within the City. In exchange for various services including building maintenance or upgrades, information systems (i.e. computers and software equipment and support), and fleet vehicle maintenance and replacement, service fees are charged to City departments. These funds are used to account for the financing of goods or services provided by one City department to other City department on a cost reimbursement basis.

Intra-City Service (ICS) Facilities Fund

The ICS Facilities Fund is established to recover the costs of operating and maintaining citywide building, communications, and custodial operations.

Intra-City Service (ICS) Information Systems Fund

The ICS Information Systems Fund is established to recover costs of operating, maintaining and upgrading or replacing computer hardware and software as well as maintaining the City's network.

Intra-City Service (ICS) Fleet

The ICS Fleet Fund is established to plan for and recover costs of City fleet asset (vehicles and equipment) maintenance and replacement.

Restrictions: Funds allocated by the various City Departments to the ICS funds are available only for the specific functions summarized under each ICS fund.

Department Funding Sources

Project funding comes from City and non-City sources. City sources are those funds generated by the City through taxes or internal service arrangements. Non-City sources include funding sources through County – wide government agencies (Measure A), grants, bequests/contributions (Fenton Davison Trust, Peggy Maximus Trust, and developer contributions) and loans (Department of Boating and Waterways [DBWA], State Revolving Fund [SRF]).

Many programs will apply for grants and use City funds for the City's share or "matching funds" of the total project costs that may be required to qualify for a grant. In this manner the City "leverages" City funds to qualify for additional monies via available grant opportunities.

On occasion, the City is the beneficiary of bequests or contributions from philanthropists that have fill the gap to maintain public facilities or services to the community. The Library and Parks and Recreation Department have historically received such funding.

The following are examples of funding sources for various City programs:

Airport

Federal Aviation Administration (FAA)

The FAA, under authorization from the United States Congress, distributes Airport Improvement Program (AIP) funds each year for capital improvements. Each year the Airport submits an annual funding request application to the FAA and project funding is approved by the FAA on an annual basis. Congress has extended authorization of FAA funding for the past three years, however, future extensions are not guaranteed. Therefore, Airport projects with FAA funding identified are considered “unfunded” for purposes for this CIP.

The Airport also imposes Passenger Facility Charges, (PFC) on airline passengers. For purposes for this CIP, these funds are identified as “Airport” under the project funding sources.

Restrictions: The FAA, AIP and PFC charges are restricted to financing eligible projects as determined by FAA regulations.

Creeks and Water Quality

Measure B

In November 2000, the City of Santa Barbara’s voters approved Measure B, an increase in the transient occupancy tax rate from 10% to 12% effective January 2001. All proceeds from the tax increase are restricted to use in the Creeks Restoration and Water Quality Improvement Program.

The mission of the Creeks Restoration/Water Quality Improvement Program is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs.

Grants

- **NOAA**

NOAA has contributed more than \$7 million for restoration activities in the Southwest Region with partners providing an additional \$17 million in non-federal cash and in-kind match. NOAA grant projects with the Creek Division have provided funding for fish passage projects. These grants typically require a City-provided in-kind funding match which is provided by Measure B and/or non-federal grant revenues.

- **Proposition 50**

Proposition 50 Chapter 8 Integrated Regional Water Management (IRWM) Grant Program is a joint program between the Department of Water Resources and the State Water Resources Control Board which provides funding for projects to protect communities from drought, protect and improve water quality, and reduce dependence on imported water. The Creeks Division has been successful in obtaining grants for creek restoration and stormwater management projects.

Streets Capital Fund

Utility Users Tax (UUT)

UUT is a general tax levied on the use of residential and commercial utility services, including water, refuse, electric, and natural gas. The City's Utility Users Tax rate is 6%.

Restrictions: City Council policy has established use of half of UUT monies to Streets Capital and maintenance.

Measure A

Measure A is the ½ cent sales tax approved by Santa Barbara County voters in November 2008. The City uses funds generated by Measure A are used for a variety of transportation projects including pedestrian and bicycle facilities, support for local transit, local road improvements, and local street and sidewalk infill and maintenance programs.

Restrictions: Measure A funds are used exclusively on transportation projects and programs specifically authorized in the voter approved Measure A Investment Plan. The Santa Barbara Council of Area Governments (SBCAG) oversees distribution of Measure A funds and is responsible for completing *regional* transportation projects. SBCAG allocates Measure funds to the City's Streets Capital Program for *local* transportation projects within the City.

Grants

Streets and Alternative Transportation Capital projects are eligible for a number of Federal and State grants. Many grants as indicated under each described below, require a "match" that is a proportional amount of funding that must be provided by the City to qualify for the grant. Some grants contribute a portion of project funding with additional City funds needed to fully fund a project. All grants below are restricted to fund Streets/Alternative Transportation projects.

AB 2766 Clean Air Funds

The City submits an annual grant application to AB 2766 Clean Air Funds. Specific projects are determined based on community need.

Clean Air Funds are generated by a surcharge on automobile registration. The South Coast Air Quality Management District (AQMD) allocates 40 percent of these funds to cities according to their proportion of the South Coast's population for projects that improve air quality. Funding may be used for bicycle or pedestrian projects that could encourage people to bicycle or walk in lieu of driving.

Bicycle Transportation Account (BTA)

The Bicycle Transportation Account (BTA) provides state funds for city and county projects that improve safety and convenience for bicycle commuters. Grant requires a ten percent local match.

- To be eligible for BTA funds, a city or county must prepare and adopt a Bicycle Transportation Plan (BTP) that complies with Streets and Highways Code Section 891.2.

California Office of Traffic Safety (OTS)

The City submits an annual grant application to the California Office of Traffic Safety (OTS) Program. Specific projects are determined based on community need.

The primary objective of the OTS Program is to reduce motor vehicle fatalities and injuries through a national highway safety program. Priority areas include police traffic services, alcohol and other drugs, occupant protection, pedestrian and bicycle safety, emergency medical services, traffic records, roadway safety and community-based organizations. The OTS provides grants for one to two years. The California Vehicle Code (Sections 2908 and 2909) authorizes the apportionment of federal highway safety funds to the OTS program.

Caltrans Community-Based Transportation Planning (CBTP)

The Community-Based Transportation Planning (CBTP) grant program funds coordinated transportation and land-use planning projects that encourage community involvement and partnership. Projects must support livable/sustainable community concepts with a transportation or mobility objective and promote community identity and quality of life.

Project proposals involve conceptual-level plans or study activities that encourage community based stakeholder collaboration and consensus building through active public engagement. Each proposal should display a transportation/land use benefit that will likely induce additional benefits. Competitive project proposals should describe how the project will be implemented. Bicycle master plans/updates are eligible for this grant.

Hazard Elimination Safety Program (HES)

The City makes an annual grant application to the Hazard Elimination Safety Program (HES). Specific projects are determined based on community need.

The HES program is a federal safety program administered by Caltrans that provides funds for safety improvements on public roads and highways, with the goal of eliminating or reducing the number and/or severity of traffic accidents at locations selected for improvement. Candidate projects can be on any public road and must address a specific safety problem using a "quick fix" that does not result in significant environmental impacts. Proposals are accepted for two general categories: Safety Index or Work Type. The Safety Index formula evaluates project cost and accident statistics where such information is available. Otherwise, projects are assessed in a specific Work Type category such as roadway illumination, utility pole relocation, traffic signals, signs, guardrail upgrades, and obstacle removal.

In California since 2000, the Safe Routes to School program has used a large portion of this funding source to fund school-related transportation safety and pedestrian access projects.

Highway Safety Improvement Program (HSIP)

HSIP funds are eligible for work on any publicly-owned roadway or bicycle/pedestrian pathway or trail that corrects or improves the safety for its users. It is the intent of the HSIP that federal funds be expended on safety projects that can be designed and constructed expeditiously. Projects should not require the acquisition of significant rights of way (not more than 10% of the construction cost), nor should they require extensive environmental review and mitigation. Grant requires a ten percent local match from the City.

For a project to be eligible for HSIP funding, a specific safety problem must be identified for correction and the proposed countermeasure must correct or substantially improve the condition. The project must be consistent with California's Strategic Highway Safety Plan (SHSP). Examples of eligible projects include, but are not limited to, the twenty-one project categories as listed under 23 U.S.C. §148(a)(3)(B).

Highway Bridge Program (HBP)

The Highway Bridge Program (HBP) provides funding to enable States to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance. Eligible activities are expanded to include systematic preventative maintenance on Federal-aid and non-Federal-aid highway systems.

Regional Surface Transportation (RSTP)

The Regional Surface Transportation Program (RSTP) was established by California State Statute utilizing Surface Transportation Program Funds. Annual allocations of RSTP are made between April and May.

Projects eligible for funding from the RSTP include:

- Construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements on
 - ◊ Federal-aid highways.

- ◇ Bridges, including any such construction or reconstruction necessary to accommodate other transportation modes, and including the seismic retrofit and painting of and application of calcium magnesium acetate on bridges and approaches and other elevated structures.
- Mitigation of damage to wildlife, habitat, and ecosystems caused by a RSTP transportation project.
- Capital costs for transit projects eligible for assistance under the Federal Transit Act and publicly owned intra - city or intercity bus terminals and facilities.
- Carpool projects, fringe and corridor parking facilities and programs, and bicycle transportation and pedestrian walkways on any public roads in accordance with Section 217 of Title 23, U.S.C.
- Highway and transit safety improvements and programs, hazard elimination, projects to mitigate hazards caused by wildlife, and railway-highway grade crossings.
- Highway and transit research and development and technology transfer programs.
- Capital and operating costs for traffic monitoring, management and control facilities and programs.
- Surface transportation planning programs
- Transportation enhancement activities.
- Transportation control measures listed in Section 108 (f)(1)(A) of the Clean Air Act.
- Development and establishment of management systems under Section 303 of Title 23, U.S.C.
- Wetlands mitigation efforts related to RSTP projects.

Transportation Development Act

The City makes an annual grant application to the Transportation Development Act (TDA) Article 3 fund. Specific projects are determined based on community need.

Transportation Development Act Article 3 funds are used by cities within Santa Barbara County for the planning and construction of pedestrian facilities. The Santa Barbara County Association of Governments (SBCAG) is responsible for administering this program and establishing its policies. These funds are allocated annually on a per capita basis to both cities and the County of Santa Barbara. Local agencies may either draw down these funds or place them on reserve. Agencies must submit a claim form to SBCAG by the end of the fiscal year in which they are allocated.

TDA Article 3 funds may be used for the following activities related to the planning and construction of bicycle and pedestrian facilities:

- Engineering expenses leading to construction.
- Right-of-way acquisition.
- Construction and reconstruction.
- Retrofitting existing bicycle and pedestrian facilities, including installation of signage, to comply with the Americans with Disabilities Act (ADA).
- Route improvements such as signal controls for cyclists, bicycle loop detectors, rubberized rail crossings and bicycle-friendly drainage grates.
- Purchase and installation of bicycle facilities such as secure bicycle parking, benches, drinking fountains, changing rooms, rest rooms and showers which are adjacent to bicycle trails, employment centers, park-and-ride lots, and/or transit terminals and are accessible to the general public.

Transportation Enhancements Program

An annual grant application is made by the City to the Transportation Enhancements (TE) Program. Specific projects are determined based on community need.

TE Program offers funding opportunities to help expand transportation choices and enhance the transportation experience through 12 eligible TE activities related to surface transportation, including pedestrian and bicycle infrastructure and safety programs, scenic and historic highway programs, landscaping and scenic beautification, historic preservation, and environmental mitigation. TE projects must relate to surface transportation and must qualify under one or more of the 12 eligible categories.

Projects eligible for funding from the TE include:

- Provision of pedestrian and bicycle facilities.
- Provision of pedestrian and bicycle safety and education activities.
- Acquisition of scenic or historic easements and sites.
- Scenic or historic highway programs including tourist and welcome centers.
- Landscaping and scenic beautification.
- Historic Preservation.

- Rehabilitation and operation of historic transportation buildings, structures, or facilities.
- Conversion of abandoned railway corridors to trails.
- Control and removal of outdoor advertising.
- Archaeological planning and research.
- Environmental mitigation of highway runoff pollution, reduce vehicle-caused wildlife mortality, maintain habitat connectivity.
- Establishment of transportation museums.

State Safe Routes to School (SR2S and SRTS)

The City makes annual grant applications to the Safe Routes to School Program. Specific projects are determined based on community need.

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and the other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the city is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects.

Waterfront

Harbor Preservation Fund

The City Council has identified certain funds that shall be reserved for the purpose of accumulating funds for the preservation and enhancement of the Harbor, State Tidelands Trust, and Waterfront Department properties under the management of the City of Santa Barbara. Sources of funds to be committed for this purpose include but are not limited to surplus Waterfront Fund funds, interest earnings, and other sources as may be directed by the City Council. The Harbor Preservation Fund is established in the Santa Barbara Municipal Code and states:

‘The City Finance Director shall establish and maintain a Reserve for Harbor Preservation in the Waterfront Tidelands Trust Fund for monies accumulated for preservation, enhancement, and management of Harbor, State Tideland Trust, and Waterfront Department properties.’”

Department of Boating and Waterways Loan (DBAW)

The Department of Boating and Waterways lends money to public and privately owned marinas. Loan funds are available to public entities for planning, construction, rehabilitation or expansion of small craft harbors throughout California. Breakwater construction, dredging, berthing, utilities, landscaping and irrigation, restrooms, fuel docks, boat sewage pumpout stations, and public access walkways at small craft harbors are a few of the improvements that can be funded by the Department of Boating and Waterways.

Administrative Services

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Financial Management System Replacement	\$1,000,000	\$1,000,000	\$1,033,000	\$0	\$0	\$0	\$3,033,000
Implement Document Management and Image Storage	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
Integrated Customer Relationship Management Application	\$45,000	\$20,000	\$20,000	\$16,000	\$16,000	\$16,000	\$133,000
Support Wireless Network Access within City Buildings	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$65,000
Upgrade Public Website for Improved Use and Benefit	\$60,000	\$40,000	\$6,000	\$6,000	\$6,000	\$6,000	\$124,000
TOTAL:	\$1,220,000	\$1,110,000	\$1,079,000	\$42,000	\$42,000	\$42,000	\$3,535,000

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$1,220,000	\$1,110,000	\$1,079,000	\$42,000	\$42,000	\$42,000	\$3,535,000
TOTAL:	\$1,220,000	\$1,110,000	\$1,079,000	\$42,000	\$42,000	\$42,000	\$3,535,000

Financial Management System Replacement

Description:

This four year project is submitted on behalf of Finance Department to replace the City's in-house designed, built, and maintained Financial Management System (FMS) with a vendor provided and supported application. It will include a new technology database structure, user interface, and reporting capabilities as well as new features such as paperless timesheet recording and Purchasing application. The new FMS will provide integrated financial system components; intelligent routing, workflow, and reporting; and interfaces to other financial applications. This project was initially approved and funded in FY 2007.

Year one, FY2007-08, included selection of a consultant to assist with the Needs Assessment and creation of the RFP. This was completed but the project was placed on hold prior to vendor selection, Year two, three, and four project activity remains on hold due to the economic situation. This project may be re-instated in 4th quarter of FY 2011. The project will require three full years after it resumes.

Upon resumption, staff will review and update the needs assessment and reissue the RFP, evaluate responses, select the product and vendor, create an implementation plan, and begin product implementation. No new project expenses have been identified outside the staff backfill to continue operations yet learn and convert to the new application which were added in FY2009-10. This project will have significant software installation, data conversion, testing, and training.

Funding requests remain at the amended amount of \$3,033,000.

Specific Plans or Policies Relating to this Project:

Final funding appropriation has not been determined. Initial funding allocation was set at 40% General Fund and 60% Inter-City Services Fund to be collected by Information Systems from enterprise and dedicated funds.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
ICS Information Systems	<input type="checkbox"/>	600,000	600,000	620,000	0	0	0	\$1,820,000
General Fund	<input type="checkbox"/>	400,000	400,000	413,000	0	0	0	\$1,213,000
Total		1,000,000	1,000,000	1,033,000	0	0	0	\$3,033,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		



Implement Document Management and Image Storage

Description:

Additional storage is required to store, retrieve, and index the many new electronic file types such as photographs, maps, video clips, and other large documents. Currently these files are stored on file servers which consumes high value space and requires large backup operations. Additionally, many duplicate documents exist which doubles space requirements. The proposed image and document management application will provide efficient low cost storage, provide index and search capability, reduce backup requirements, eliminate duplicate file storage, and remove these file types from file servers by providing dedicated image servers. This area is the fastest growing media format and needs to be supported in an efficient manner.

Currently, City Council documents, several Public Works maps and document libraries, and several Community Development maps and scanned documents are managed by the Questys application. There are many more images, video clips, and scanned documents in these and all other departments that are not being efficiently stored or accessed. This application will integrate the existing document systems, provide for advanced searching and indexing, efficient storage compaction, and the ability to only store one copy of images and other documents. It is a critical required application.



Specific Plans or Policies Relating to this Project:

The project will provide well documented image storage for all departments but primarily, Public Works, Fire, and Community Development who require advanced and efficient document storage and indexing capability. It will provide cost efficient storage for images and other large documents that do not change. Document management and imaging is rapidly expanding and is becoming the majority component on existing servers.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	40,000	10,000	10,000	10,000	10,000	10,000	\$90,000
ICS Information Systems	<input type="checkbox"/>	40,000	10,000	10,000	10,000	10,000	10,000	\$90,000
Total		80,000	20,000	20,000	20,000	20,000	20,000	\$180,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Integrated Customer Relationship Management Application

Description:

Integrated Customer Relationship Management (CRM) applications allow the public to: submit requests for service; notify City staff of problems, safety issues, Graffiti, and areas where response is needed; offer suggestions and voice their opinion on issues; quickly find and link to requested services; and receive interactive status, acknowledgement, and schedule of actions. The public can request services and receive responses from City staff without having to phone City offices, travel to City facilities or appear at Council. This service provides on-line access to local government. It will centralize public requests, can report on frequency, areas of concern, citizen interest and priorities, as well as provide a tool for obtaining additional public comment on issues without the need for onsite testimony. It integrates City GIS information, maps and photos, and other new technology to assist in specifying locations and providing ideas and suggestions. This technology will allow the City to interface with and become more accessible and transparent to the citizen public.

This application will integrate with the Cartegraph Work Order Maintenance System, will use GIS information and maps to provide specific information about the request, will use automated email for status responses and activity messages, and will interface with other city applications for payment of fees, inquiry, and reports.

Year 1 will include design, installation, interface with City applications and public outreach. Year 2 and beyond will have ongoing support costs and increases in use/function. Additional operating costs are requested to ensure adequate project expenses are provided.

Specific Plans or Policies Relating to this Project:

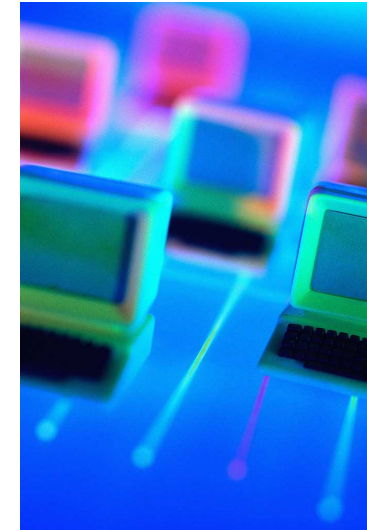
This project is one of several recommendations issued by the FY 2009 Customer First Interdepartmental Team. This project has been determined as necessary to accomplish both internal City support needs as well as many public requests for additional information and the ability to conduct City business on the web. It will increase "e-commerce" opportunities and online interface with the public.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	20,000	8,000	8,000	8,000	8,000	8,000	\$60,000
ICS Information Systems	<input type="checkbox"/>	25,000	12,000	12,000	8,000	8,000	8,000	\$73,000
Total		45,000	20,000	20,000	16,000	16,000	16,000	\$133,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		



Support Wireless Network Access within City Buildings

Description:

This project was submitted on behalf of departments who desire to provide secure wireless network access within the larger City facilities. Currently, secure wireless access is available only on the 3rd floor City Hall, and the Emergency Operations Center.

This project includes design, installation, and operating procedures for City laptops and approved personal smart phones and mobile devices to have secure network connectivity from within City facilities. The scope of this project is limited to the largest City facilities including remainder of City Hall, the Garden Street facilities, and other selected facilities. This will enable City staff with laptops or mobile devices to obtain network access and improve work productivity from any location within the facility.

This is a multi-year project that will start with the larger facilities and may migrate to other designated city buildings. Total project costs the initial four facilities is estimated to be \$65,000

Year 1 cost estimates are \$35,000 to install a new Terminal Services server and selected wireless equipment in City Hall and Garden Street buildings. Year 2 cost estimates are \$30,000 to install wireless equipment in the remaining designated City facilities.

Specific Plans or Policies Relating to this Project:

New wireless technologies will provide productivity improvements for staff.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	15,000	10,000	0	0	0	0	\$25,000
ICS Information Systems	<input type="checkbox"/>	20,000	20,000	0	0	0	0	\$40,000
Total		35,000	30,000	0	0	0	0	\$65,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

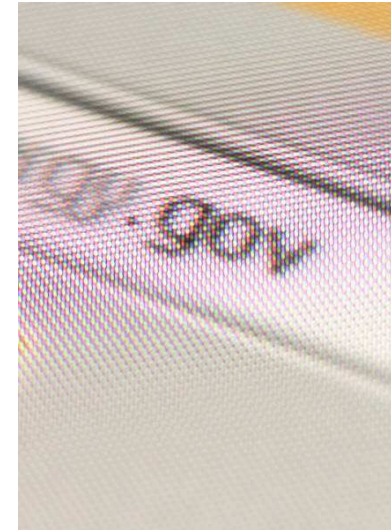
Upgrade Public Website for Improved Use and Benefit

Description:

Replace and upgrade the City's public website to provide for advanced searching, easier navigation and use, the ability for the public to interact and transact business over the net, to offer new "mobile user" features, and to improve usability of the City's public interface.

The existing website was designed in 2003 and was "state of the art" at that time. It has many beneficial features such as structured content management and ease of administration. This upgrade will continue new website technologies, provide an interactive interface for users, and provide the public with online subscriptions and services to conduct City business. Services offered may include enhancing the public's ability to state their opinions on issues and policy, to provide advanced content searches, and other new technology offerings. New content management processes will be implemented to improve administration of the website and continue the decentralized content responsibilities.

This project may be able to be accomplished for as little as \$70,000 because the hardware/storage foundation has been created but it is more likely to cost approximately \$120,000.



Specific Plans or Policies Relating to this Project:

The project will allow the City to meet many of the recommendations identified in the FY 2009 Customers First Interdepartmental Team report that address more efficient and effective website use. The website would also provide subscriptions and online services for the public which will reduce the need to travel to City offices to conduct business.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	30,000	20,000	0	0	0	0	\$50,000
ICS Information Systems	<input type="checkbox"/>	30,000	20,000	6,000	6,000	6,000	6,000	\$74,000
Total		60,000	40,000	6,000	6,000	6,000	6,000	\$124,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Airport

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport Utility Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
AOA Pavement Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Street Resurfacing Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000
TOTAL:	\$3,389,000	\$4,258,000	\$5,167,000	\$5,434,000	\$8,150,125	\$1,901,250	\$28,299,375

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Unfunded	\$2,889,000	\$3,758,000	\$4,667,000	\$4,934,000	\$7,650,125	\$1,401,250	\$25,299,375
TOTAL:	\$3,389,000	\$4,258,000	\$5,167,000	\$5,434,000	\$8,150,125	\$1,901,250	\$28,299,375

Airport Utility Infrastructure

Description:

Annual maintenance program for Airport infrastructure that includes sewer and waste water facilities repair and replacement based upon the video inspection of the system conducted in September 2006. Water line, valves, meter and fire hydrant repairs/replacements will be accomplished as needed.

Projects in the next two years include retrofitting existing airfield storm water inlets with spring assisted grates to facilitate inspection and maintenance of structural storm water best management devices, and to minimize potential employee injuries associated with removing and replacing exiting heavy inlet grates during maintenance; replacement of six failing old brick lined manholes with concrete collar manholes, and replacement of water system valves, replacement and repair of sewer lines as indicted by video inspection of sewer line.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative utility maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Airport Master Plan

Description:

This project is to develop a new Master Plan that will assess several pressing issues including Terminal long and short term parking, the relocation of all Fixed Base Operators to the northern portion of the airfield, meeting new FAA engineering standards and enhance circulation and safety of the Airport's taxiway system.



Specific Plans or Policies Relating to this Project:

The Federal Aviation Administration requires that Airports' maintain a Master Plan, and the Plans are updated every 5-10 years. The Airport's Master Plan was last updated in 2002.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	750,000	0	0	0	0	0	\$750,000
Total		750,000	0	0	0	0	0	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Airport Security System Upgrade

Description:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access within the Terminal building and adjacent area as well as the entire airfield perimeter. The system utilizes high technology components including a centralized computer system, proximity card readers, digital cameras, and infra-red heat sensing devices. The project involves a replacement of the centralized computer server, workstations, software, proprietary readers and other primary components of the system.

Specific Plans or Policies Relating to this Project:

The industry supporting the system, and FAA security requirements are constantly evolving. The Airport recognizes that many improvements to system operation and reliability will be available over the next several years.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	250,000	1,000,000	0	0	\$1,250,000
Total		0	0	250,000	1,000,000	0	0	\$1,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Airport Sewer System

Description:

This project involves making modifications to the existing Airport sewage collection system to replace approximately 5,000 feet of aging sewer pipe and eliminate a sewer lift station. The project would redirect flows from Lift Station No. 3 to the new lift station that the Goleta Sanitary District is constructing in cooperation with the Airport.

The location of the project is the collection area bounded on the north by Firestone Road, on the east by Cass Place, on the south by Cook Place, and on the west by Arnold Road. This area is on the south side of Hollister Avenue and north of the airfield.



Specific Plans or Policies Relating to this Project:

This project would implement portions of the Airport's Sewer Master Plan which was prepared by Flowers and Associates in 2002. Eliminating Lift Station No. 3 and the associated fifty year old force main, which runs along the edge of the Goleta Slough, is consistent with the Airport's goal of moving utilities out of the slough habitat.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	447,000	1,787,000	0	0	0	\$2,234,000
Total		0	447,000	1,787,000	0	0	0	\$2,234,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	5,000.0Ft	Increase			

AOA Pavement Maintenance

Description:

This is an ongoing capital program to maintain Airport Operations Area pavement. This includes runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles. The work involves typical pavement maintenance strategies, crack/joint sealing of Portland cement concrete and asphalt concrete, slurry seal of asphalt concrete depending on the condition of the pavements that are identified for work. Funding is a set amount so that the work is described based on the available budget.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

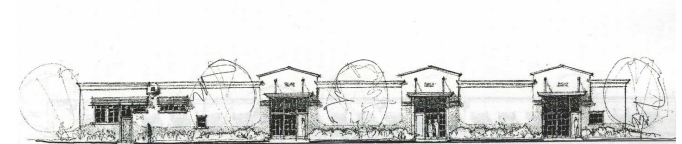
Building 225 Remodel

Description:

This project involves the remodel of a 60 year old building constructed as part of the Marine Air Corps Station in the 1940's. The building is located on the north side of Airport property at 605 Francis Botello Road. The approximately 5,000 square feet building is currently leased out to several tenants and is in fair condition. In order to continue to meet rental standards, improvements need to be made to the aging building.

The Airport Department has retained an architect to assess the condition of the building and make recommendations for improvements. The report recommended that portions of the interior be remodeled including, construction of handicapped accessible bathrooms and energy efficient heating and ventilation. The report also recommended that exterior modifications be made to accommodate storefront type doors and other minor exterior changes.

The project would be funded from Airport funds with the Airport Director acting as the sponsor project manager. Funds for the design effort would be available in FY 2015 with construction funding available in FY 2016.



Front Elevation Study - Building 225
Level 3 improvements



Specific Plans or Policies Relating to this Project:

Consistent with professional property management practices, the Airport Department makes improvements to its facilities to remain competitive in the local rental market and to comply with current building codes and the Americans With Disabilities Act requirements.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	0	0	0	130,000	432,000	0	\$562,000
Total		0	0	0	130,000	432,000	0	\$562,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>5,000.0</u> SqFt		Increase _____			

Building 255 West Wing Remodel

Description:

The Airport Security Operation Center (SOC) is backed up by a redundant SOC in the existing vault building next to Building 255, Airport Administration. The vault building is intended to be used for storage of files and is not suitable for use as a permanent SOC. The project consists of the remodeling of approximately 3,300 square feet of the west wing portion of Building 255. The work includes a complete remodel of the space including new interior walls, windows, lighting, all finishes, heating, ventilation and air conditioning, and the relocation of all the security and operations equipment from the redundant SOC.



Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	0	0	0	369,125	1,401,250	\$1,770,375
Total		0	0	0	0	369,125	1,401,250	\$1,770,375

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	3,300.0 SqFt	Increase			

Equipment Wash Rack

Description:

Service vehicles (such as Fire trucks) at the Airport need a place to be washed in compliance with the City's/Airport's Storm Water Discharge Permit. It is proposed to locate a new vehicle wash rack adjacent to the existing aircraft wash rack east of Taxiway H. and South of Taxiway C. The new approximately 5,400 sq. feet wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit. Connections would be made to the existing storm drain and sanitary sewer systems.



Specific Plans or Policies Relating to this Project:

This project is a best management practice associated with the Storm Water Discharge Permit.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	191,000	0	0	0	0	0	\$191,000
Total		191,000	0	0	0	0	0	\$191,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Hangar 4 Door Replacement

Description:

Hangar 4 is a large hangar constructed in the 1940s to accommodate medium to large sized aircraft. The hangar has two sets of rolling doors, about 35 feet high sectioned into panels. The structure supporting the weight of the heavy doors is sagging causing the doors to bind when they are opened or closed. The project would rebuild and strengthen the structural members that support the doors and include new lighter weight doors. The project would also include some interior remodeling necessary to bring the building into ADA compliance. The hangar is located in the northeast quadrant of the airfield in the Signature Aviation leasehold.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	0	0	25,000	225,000	0	0	\$250,000
Total		0	0	25,000	225,000	0	0	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Hollister Avenue Drainage Improvement

Description:

The area south of Hollister Avenue and east and west of Los Carneros Way is a twelve acre mixture of upland and wetland habitats. The area is drained by several poorly defined swales which have not been maintained for many years. In moderate storm events (3-5 year storms) the swales, which are severely choked by bulrush, back up with storm runoff and flood over Hollister Avenue. The depth of water on Hollister Avenue is as much as 12 inches and the road has to be closed for safety reasons.

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. Due to the wetland habitat within the project site, the swales will have to be "eco-channels" which are carefully designed and constructed to allow a certain depth of water to still flood the wetlands, but not allow the water to reach a depth which will flood Hollister Avenue. There will be a significant component of wetland enhancement/planting to offset any detrimental impacts of the project to the wetland habitat.



Specific Plans or Policies Relating to this Project:

Hollister Avenue is an important access route to the Airport and needs to remain as a safe and dependable route to the Airport in moderate and heavy storms. The project is consistent with Public Works Engineering standards that require roads to be adequately drained during a 10-year storm.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Airport	<input type="checkbox"/>	0	0	0	204,000	1,308,000	0	\$1,512,000
Total		0	0	0	204,000	1,308,000	0	\$1,512,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Leased Building Maintenance

Description:

Annual maintenance and improvements for leased facilities. Projects in the next two years include exterior painting of Airport Maintenance Building 306, Hangar 3 and Hangar 5; repair and replacement of dry rot in framing throughout the building and replacement of drywalls and interior walls as necessary in Building 121; window replacement and insulation of Building 114.

Projects in the years to follow will be replacing the existing roof and A/C units in Building 312 with an energy efficient cool roof and a new efficient A/C unit, painting the exterior of Building 251 and Building 345, demolition of Building 268, replacement of the heaters in Buildings 311, 351 and 352 with energy efficient units.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Maintenance Yard Vehicle Carport

Description:

The Airport Maintenance Division requires covered parking space to store vehicular equipment used to maintain Airport facilities. Equipment including cars, trucks, loaders, backhoes, highlifts, lawnmowers, and sweepers which are currently parked exposed to the elements. The project includes construction of an 85 feet long by 40 feet wide steel carport structure and an 8 inches thick concrete slab.



Specific Plans or Policies Relating to this Project:

This project will help to protect Airport assets and is an important best management practice component of the Airport's Stormwater Discharge Permit.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input type="checkbox"/>	100,000	448,000	0	0	0	0	\$548,000
Total		100,000	448,000	0	0	0	0	\$548,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	3,800.0 SqFt		

Runway 7-25 Overlay

Description:

Runway 7-25 is the Airport's primary runway; it is 6,050 feet long and 150 feet wide. The runway's last major maintenance was performed in 2006. The runway will be due for major maintenance in 2015-2016. The rehabilitation includes grooving cold-milled, and the surface overlaid with 4 inches of asphalt concrete, and regrooved and pavement markings applied.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	441,000	0	3,966,000	0	\$4,407,000
Total		0	0	441,000	0	3,966,000	0	\$4,407,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	907,500.0SqFt	Increase			

Runway 15 L Overlay

Description:

Runway 15L-33R (75 feet wide by 4,179 feet long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the easternmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4 inches depth asphalt concrete overlay in 1996. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4 inches of asphalt concrete (approximately 8,000 tons).



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	156,000	1,377,000	0	0	\$1,533,000
Total		0	0	156,000	1,377,000	0	0	\$1,533,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	313,425.0SqFt	Increase			

Runway 15 R Overlay

Description:

Runway 15R-33L (100 feet wide by 4,183 feet long) is one of the Airport's two general aviation runways which serve smaller non-commercial aircraft. The runway is the westernmost of the Airport's parallel crosswind runways. The runway pavement received its last major maintenance, a 4 inches depth asphalt concrete overlay in 1998. The runway currently is in fair condition with moderate block and paving seam cracking. It is proposed to crack seal and overlay the runway with 4 inches of asphalt concrete (approximately 13,000 tons).



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2014 and FY 2015 FAA Airport Improvement Program grant funding.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	156,000	1,998,000	0	0	\$2,154,000
Total		0	0	156,000	1,998,000	0	0	\$2,154,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	418,300.0 SqFt	Increase			

Runway 7-25 Safety Area Grading

Description:

This is a large maintenance grading project which is necessary to keep runway and taxiway safety areas smooth and safe. Safety Areas are areas immediately adjacent to edges of runways and taxiways where an aircraft may end up if it veers out of control while landing, taking off, or taxiing. FAA regulations require that the areas have a level of smoothness that will allow the safe passage of an occasional aircraft. The project involves regrading approximately 120 acres of airfield including both cut and fill.



Specific Plans or Policies Relating to this Project:

The safety areas were last graded in 1998 and will need to be regraded in the next few years to meet FAA standards.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
FAA	<input type="checkbox"/>	0	943,000	1,668,000	0	0	0	\$2,611,000
Total		0	943,000	1,668,000	0	0	0	\$2,611,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	See Descripti	Increase			

Street Resurfacing Program

Description:

This is an annual maintenance program for Airport streets and parking lots. Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, repairing areas with poor drainage that have resulted in failed pavement, slurry seal of asphalt concrete pavement, reconstruction of Portland cement and asphalt concrete pavement at various Airport streets and parking lots. Airport streets include Cecil Cook Place, Dean Arnold Place, Edward Burns Place, Gerald Cass Place, Norman Firestone Road, Cyril Hartley Place, John Donaldson Place, Robert Marxmiller Road, and Clyde Adams Road.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Airport	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Taxiway B Realignment

Description:

Taxiway B is the eastern most north-south running taxiway on the Airport. South of Taxiway E the taxiway jogs to the west towards Runway 15L-33R. This portion of Taxiway B, about 1,100 lineal feet, does not meet FAA separation standards for runway to taxiway centerline clearances. Over the past five years the rest of the taxiway has been realigned away from the runway and this is the last remaining section that does not meet standards. It is proposed to realign the taxiway by constructing a new pavement section east of the existing realigned taxiway.



Specific Plans or Policies Relating to this Project:

This project is needed to comply with FAA requirements. This portion of Taxiway B does not meet FAA separation standards for runway to taxiway centerline clearances.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	0	0	184,000	0	1,575,000	0	\$1,759,000
Total		0	0	184,000	0	1,575,000	0	\$1,759,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Taxiway C, H, J, Rehabilitation

Description:

Taxiways H, J, and C are taxiways serving the northern half of the airfield. The work involves construction of approximately 68,000 square feet of new paved shoulders for each taxiway, and a cold-mill and asphalt concrete overlay procedure for the taxiways. Paved shoulders are needed to enhance safety for aircraft that may deviate from the runway centerline, and reduces the amount of maintenance needed to keep taxiway edge light "light lanes" free of weeds and graded properly. The taxiways have not had any major maintenance in the last 15 years and are in fair condition at this time.



Specific Plans or Policies Relating to this Project:

As required by the FAA, the Airport Department maintains a Pavement Management Program which includes regular inspection, condition assessment, and programmed maintenance of airfield pavements. In compliance with the Airport's Pavement Management Program, maintenance is being programmed and will be eligible for FY 2012 and FY 2013 FAA Airport Improvement Program grant funding. Consistent with the Airport's goals in its Integrated Pest Management Program, paving the taxiway shoulders will keep the taxiway edge lighting free of weeds and reduce the overall amount of chemicals needed for weed and pest control.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
FAA	<input type="checkbox"/>	1,848,000	1,920,000	0	0	0	0	\$3,768,000
Total		1,848,000	1,920,000	0	0	0	0	\$3,768,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Community Development

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Advantage Permit Plan Upgrade Project	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
TOTAL:	\$0	\$0	\$1,440,500	\$254,000	\$19,000	\$19,000	\$1,732,500

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Permit Fees	\$0	\$0	\$549,000	\$0	\$0	\$0	\$549,000
Unfunded	\$0	\$0	\$891,500	\$254,000	\$19,000	\$19,000	\$1,183,500
TOTAL:	\$0	\$0	\$1,440,500	\$254,000	\$19,000	\$19,000	\$1,732,500

Advantage Permit Plan Upgrade Project

Description:

Upgrade the current permit tracking system used primarily by Public Works, Community Development, and the Fire departments to better track building permits, land development projects, enforcement cases, Public Works permits, and other Land Development Team projects.

Funding: Currently a technology fee is collected as part of the building permit fees to fund this project. Beginning in Fiscal Year 2010, the technology fee was increased to build the reserve account and expedite funding. At the end of FY 2010 the funding reserve for the project was approximately \$324,000. Building permits are estimated to generate approximately \$75,000 per year to fund the project.

The project cost was originally estimated at \$400,000; however, a more recent estimate puts the cost at approximately \$800,000 to \$1,000,000. At this time, a wireless component is not being proposed.

Based on the current minimum estimate of \$800,000, the permit fee will only generate 59% of the funding needed by Fiscal Year 2013, leaving 41% unfunded. Therefore, we are moving the scheduled implementation date out to Fiscal Year 2014 with an estimate of 68% generated from permit fees. In the meantime, the Land Development Team Managers and Supervisors will determine whether it is best to schedule the replacement of this software at a later time or adjust the permit fee in order to reduce or eliminate the General Fund subsidy needed for this project. They will also conduct an analysis of future capital costs for the permit plan software.

Specific Plans or Policies Relating to this Project:

Routine upgrade of current information systems technology.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	251,000	0	0	0	\$251,000
Permit Fees	<input checked="" type="checkbox"/>	0	0	549,000	0	0	0	\$549,000
Total		0	0	800,000	0	0	0	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Community Development Records Program Project

Description:

Scan all archive plans (approximately 350,000 large format sheets), create and make the data available via Local Area Networks using Questys. This protects all the archive plans from damage and disaster.

Costs include:

- electronic documents produced in CD-ROMs
- files and images imported to Questys
- pick up, delivery, prepping, and scanning plans, etc.



Specific Plans or Policies Relating to this Project:

Consistent with City policies for disaster preparedness.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	235,000	235,000	0	0	\$470,000
Total		0	0	235,000	235,000	0	0	\$470,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Electronic Submittal and Plan Review

Description:

Computer application that allows for on-line, web-based submittal of architectural plans and documents for routing and review. This project will allow all members of the Land Development Team to review, approve and monitor plans and approved projects.

The following costs are based on a 5 year purchase:

Hardware costs: 2 Servers @ \$18,000 = \$36,000
 45 30" monitors \$1,500 = \$67,500 one time costs.
 Software costs (including training): \$52,800 per year for 5 years = \$264,000.
 Maintained costs: Approximately \$19,000 per year x 5 years = \$95,000
 Total costs for 5 years = \$462,500

Specific Plans or Policies Relating to this Project:

This project is consistent with the policies of the City's Sustainable Santa Barbara program. By providing opportunity for submission and review online, paper consumption, printing costs, greenhouse gas emissions, drive time, and phone based inquiries to city personnel will be greatly reduced or eliminated for each permit application. The use of work-at-home schedules is greatly enhanced as digital staff/applicant review is concurrent and multiple reviews can be online working with the same set of plans at once.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	405,500	19,000	19,000	19,000	\$462,500
Total		0	0	405,500	19,000	19,000	19,000	\$462,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Bacterial Reduction Program/Water Quality Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Honda Valley Restoration	\$0	\$0	\$0	\$75,000	\$150,000	\$150,000	\$375,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$350,000	\$550,000	\$550,000	\$0	\$1,450,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000	\$350,000
Lower Arroyo Burro Restoration Program	\$0	\$200,000	\$700,000	\$700,000	\$0	\$0	\$1,600,000
Mid-Arroyo Burro Restoration	\$0	\$100,000	\$400,000	\$450,000	\$450,000	\$450,000	\$1,850,000
Mission Creek Barrier Removal/Watershed Restoration	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Mission Creek Restoration at Oak Park	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$550,000
Mission Lagoon/Laguna Channel Restoration & Management Program	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$250,000	\$500,000	\$500,000	\$0	\$1,250,000
San Roque Creek Restoration	\$0	\$0	\$0	\$250,000	\$500,000	\$500,000	\$1,250,000
Stormwater Treatment Retrofit Projects (LID)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Sycamore Creek Watershed Restoration	\$0	\$50,000	\$250,000	\$350,000	\$350,000	\$0	\$1,000,000
Watershed Action Plan Implementation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
TOTAL:	\$5,675,000	\$2,625,000	\$2,425,000	\$3,400,000	\$3,375,000	\$1,625,000	\$19,125,000

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	\$1,225,000	\$1,325,000	\$1,125,000	\$1,800,000	\$1,825,000	\$875,000	\$8,175,000
Unfunded	\$4,450,000	\$1,300,000	\$1,300,000	\$1,600,000	\$1,550,000	\$750,000	\$10,950,000
TOTAL:	\$5,675,000	\$2,625,000	\$2,425,000	\$3,400,000	\$3,375,000	\$1,625,000	\$19,125,000

Creeks Restoration & Water Quality Improvement

Bacterial Reduction Program/Water Quality Capital

Description:

The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the 6-year capital program will allow for the development of two new projects (design, permitting, and construction).

Existing funds for this project total approximately \$302,000. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Capital Replacement for Storm Water Facilities

Description:

The purpose of this project is to set aside funds for the replacement of pumps, gates, valves, filters, and other hardware and software installed in water quality improvement capital projects. This is a continuing project with an existing capital fund of approximately \$92,000.



Specific Plans or Policies Relating to this Project:

Consistent with the Creeks Program Funding Guidelines (2009). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
Total		25,000	25,000	25,000	25,000	25,000	25,000	\$150,000

Estimated Operating Impact:

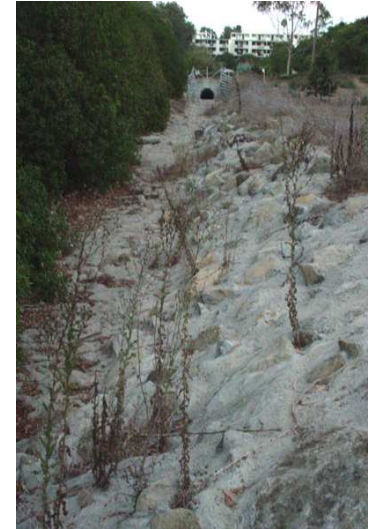
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Honda Valley Restoration

Description:

The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan. Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	0	0	75,000	100,000	100,000	\$275,000
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
Total		0	0	0	75,000	150,000	150,000	\$375,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Laguna Watershed Water Quality Improvement

Description:

The Creeks Division conducted the Laguna Watershed Study to identify water pollution sources in the Laguna Watershed and to conduct a feasibility analysis and conceptual design for water quality improvement projects in the watershed. The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. This is a continuing project with an existing capital fund of approximately \$447,000. Final design, environmental review and permitting are scheduled to be completed in FY 2012, with construction occurring in FY 2013.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Grant	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		0	0	0	0	0	0	\$0

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Las Positas Valley Restoration

Description:

The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. This is a continuing capital project with funding in the amount of \$343,000. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to begin the outreach, planning, design, technical studies, and environmental review for a significant restoration project. Additional Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	0	100,000	300,000	300,000	0	\$700,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	0	\$750,000
Total		0	0	350,000	550,000	550,000	0	\$1,450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Lighthouse Watershed Restoration

Description:

The purpose of this project is to restore the riparian corridor in La Mesa Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, and improvement of trails and interpretive information.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	50,000	50,000	\$100,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	50,000	100,000	100,000	\$250,000
Total		0	0	0	50,000	150,000	150,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Lower Arroyo Burro Restoration Program

Description:

The purpose of this project is to develop a restoration project for one of three reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive bridge, on a City-owned parcel near Veronica Springs Road, or the creek reach north of Torino Road. All of these creek areas experience bank erosion, extensive areas of non-native vegetation, and involve public and private land ownership.

This is a continuing project with an existing capital fund of \$250,000. Existing funds will be expended for outreach, planning, design, environmental review, and permitting. Technical studies will begin in FY2012 and preliminary design would be completed in FY 2014.

Grant funding and other sources would supplement Measure B funds for construction.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	200,000	300,000	300,000	0	0	\$800,000
Grant	<input type="checkbox"/>	0	0	400,000	400,000	0	0	\$800,000
Total		0	200,000	700,000	700,000	0	0	\$1,600,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Mid-Arroyo Burro Restoration

Description:

The purpose of this project is to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Measure B	<input checked="" type="checkbox"/>	0	100,000	150,000	200,000	200,000	200,000	\$850,000
Grant	<input type="checkbox"/>	0	0	250,000	250,000	250,000	250,000	\$1,000,000
Total		0	100,000	400,000	450,000	450,000	450,000	\$1,850,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Mission Creek Barrier Removal/Watershed Restoration

Description:

The purpose of this project is to remove key steelhead barriers in Mission Creek (above Canon Perdido at the CalTrans Channels). Preliminary planning and design work began in FY 2007, primarily funded by state and private grants. Final design, technical studies, environmental review, and permitting will be completed in FY 2011. Measure B funds in FY FY 2012 would be used to match additional grant funding to complete construction. This is a continuing project with an existing \$604,000 capital fund.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
Grant	<input type="checkbox"/>	3,700,000	0	0	0	0	0	\$3,700,000
Total		4,100,000	0	0	0	0	0	\$4,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Mission Creek Restoration at Oak Park

Description:

The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

Existing capital funds in the amount of \$311,000, and additional grant funds will be used to construct this project in FY 2011 - 2013.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	150,000	150,000	0	0	0	0	\$300,000
Measure B	<input checked="" type="checkbox"/>	100,000	150,000	0	0	0	0	\$250,000
Total		250,000	300,000	0	0	0	0	\$550,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Mission Lagoon/Laguna Channel Restoration & Management Program

Description:

The purpose of this project is to develop a restoration and management program for the Mission Creek Lagoon and Laguna Channel that includes habitat restoration and water quality improvements. The project and management program will be a multi-departmental effort, including the Parks and Recreation, Public Works, and Waterfront Departments. It will be consistent with the existing capital projects and operating procedures in the area, including the Lower Mission Creek Flood Control Project, Cabrillo Bridge Replacement, Pump Station and Tide Gate Improvements, and Tidewater Goby and Sediment Management Plans. Key management issues for this area include poor water quality, lack of native vegetation, public health and safety, flood control, public access, recreational use of the beach and the coastal ocean, and aesthetics.

The first phase of the program will be to identify priorities and study restoration management alternatives. Conceptual designs will be developed to illustrate alternative options. Some options could be seasonal while others more permanent. Additional phases would include technical studies, design, environmental review, permitting, and construction.

Funding for implementation of this program will come from a variety of sources including state and federal grants. Existing capital funds in the amount of \$550,000 will be used in FY 2011 to perform technical studies and develop preliminary design plans.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
Grant	<input type="checkbox"/>	500,000	1,000,000	0	0	0	0	\$1,500,000
Total		1,000,000	1,500,000	0	0	0	0	\$2,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Old Mission Creek at West Figueroa

Description:

This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek, and 2) to restore and enhance the riparian habitat adjacent to the creek. Detailed concept plans were completed in FY 2007. Additional steps include negotiating landowners easements, completing preliminary plans, environmental review and permitting, final design and seeking grant funds for project construction. Construction is anticipated for FY 2017. Measure B funds will be used for the steps outlined above and may be used to match grants for construction.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	0	0	0	150,000	150,000	\$300,000
Grant	<input type="checkbox"/>	0	0	0	0	100,000	150,000	\$250,000
Total		0	0	0	0	250,000	300,000	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Rattlesnake Creek Restoration Program

Description:

The purpose of this project is to restore upper Rattlesnake Creek. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	250,000	250,000	0	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	150,000	250,000	250,000	0	\$650,000
Total		0	0	250,000	500,000	500,000	0	\$1,250,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

San Roque Creek Restoration

Description:

The purpose of this project is to restore the upper San Roque Creek watershed. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.



Specific Plans or Policies Relating to this Project:

Consistent with the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	250,000	250,000	\$600,000
Measure B	<input checked="" type="checkbox"/>	0	0	0	150,000	250,000	250,000	\$650,000
Total		0	0	0	250,000	500,000	500,000	\$1,250,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Stormwater Treatment Retrofit Projects (LID)

Description:

The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs will be developed in FY 2011. Final design, permitting, and construction will occur on the first project in FY 2011 and 2012. This is a continuing project with an existing \$415,000 capital fund. A new Low Impact Development (retrofit) project will be pursued each year.



Specific Plans or Policies Relating to this Project:

Consistent with the Creeks Program Funding Guidelines (2009) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	0	\$500,000
Measure B	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	0	\$750,000
Total		250,000	250,000	250,000	250,000	250,000	0	\$1,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Creeks Restoration & Water Quality Improvement

Sycamore Creek Watershed Restoration

Description:

The purpose of this project is to develop a restoration plan for Sycamore Creek and complete conceptual designs/technical studies for preferred projects in FY 2013. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement. Preliminary/final design for one or two projects would be completed in FY 2014. Existing funds for this project total \$150,000. Grant funds for construction would be identified and secured between FY 2013 and FY 2016.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	50,000	100,000	150,000	150,000	0	\$450,000
Grant	<input type="checkbox"/>	0	0	150,000	200,000	200,000	0	\$550,000
Total		0	50,000	250,000	350,000	350,000	0	\$1,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

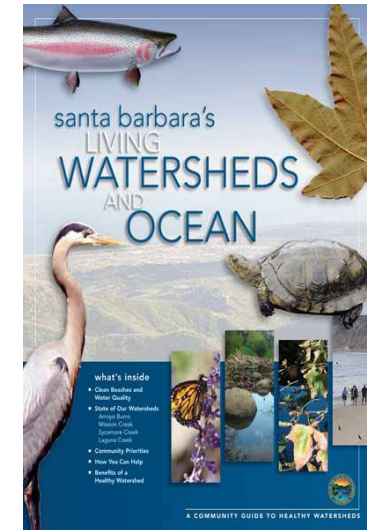
Creeks Restoration & Water Quality Improvement

Watershed Action Plan Implementation

Description:

The purpose of this project is to implement project and program recommendations developed through the watershed action plans. While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners.

Implementation of this project is scheduled to begin in FY 2013, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.



Specific Plans or Policies Relating to this Project:

Identified in the Creek Inventory & Assessment Study (2000), Creeks Program Funding Guidelines (2009), and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	<input checked="" type="checkbox"/>	0	100,000	100,000	100,000	100,000	0	\$400,000
Grant	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	0	\$200,000
Total		0	150,000	150,000	150,000	150,000	0	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Fire

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fire Training Facility Classroom Renovation	\$0	\$225,810	\$0	\$0	\$0	\$0	\$225,810
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
TOTAL:	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810
TOTAL:	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810

Develop Facility Replacement for Communication Equipment

Description:

Purchase and install outdoor electrical cabinet in order to securely house existing Fire and Police communications equipment. This equipment includes five receivers, a radio bank, digital wireless link hardware and a battery back-up system. Re-mount two existing antenna on 15 foot polls. Bring in 120 volt power to unit.



Specific Plans or Policies Relating to this Project:

This communications equipment currently resides within the Franceschi House, a dilapidated and hazardous historic structure located on a City park. Due to this structure's age and condition, it is prudent to re-locate this important emergency equipment to a safe and secure alternative site.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	50,000	0	0	\$50,000
Total		0	0	0	50,000	0	0	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Fire Training Facility Classroom Renovation

Description:

This proposal is to demolish the existing 30 year old modular classroom and replace it with a new modular classroom in accordance with the Fire Training Facility Improvements Master Plan Program. The new classroom would be an increase in the size of the existing modular classroom located at the Fire Training Facility, 4 South Calle Cesar Chavez This divisible classroom would accommodate 50 students; a 25 student increase. This configuration would enable either one large class or two small classes with the use of accordion doors. The new classroom would also contain several features not currently available: 1) Lockers - 20 full height 1/2 height with gear shelving and small individual lockers for personal belongings, 2) Showers: Separate men and women, 3) Kitchen/Break room, 4) Offices - academy, training center, instructor, 5) Storage for training materials and 6) Copy/Workroom



Specific Plans or Policies Relating to this Project:

The classroom is used frequently by the Fire Department and other local fire agencies. It is also used for LEAP training for all City employees. This addition would enable the Training Facility to accommodate an additional 25 students.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	225,810	0	0	0	0	\$225,810
Total		0	225,810	0	0	0	0	\$225,810

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Install High Temperature Lining Inside the Fire Training Tower

Description:

The Training Tower and Burn Room are located at the Fire Training Facility, 4 South Calle Cesar Chavez. Continuous use of the Training Tower and Burn Room since the early 1980's has begun to degrade the integrity of the structural concrete. The proposed high temperature lining material is necessary to continue using the tower and burn room for live fire training. The lining material will protect the structural concrete from further degradation.



Specific Plans or Policies Relating to this Project:

This project is consistent with City policies to protect assets and perform preventative facility maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	120,000	0	0	0	\$120,000
Total		0	0	120,000	0	0	0	\$120,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Renovation of Fire Station 7 Feasibility Analysis and Design

Description:

Fire Station 7, located at 2411 Stanwood Drive, was built in 1951. The station was built to accommodate an all male crew with one dorm room, one locker room, and one shower/restroom. The shower/restroom was divided in the early 1980's. Other than that, the station is essentially the same as it was built. This project is proposed to hire a design professional to evaluate the long term needs of the Fire Department, including separate dorm rooms with lockers, separate restrooms, a separate captain's office, and more apparatus floor space to accommodate today's larger fire engines. The design professional would also evaluate the long term needs of the Forest Service and analyze the feasibility of a new, combined structure or a remodel/renovation and addition to the existing station.

The Fire Department has shared the site with the U.S. Forest Service Engine 46 since 2005. The Forest Service occupies a 756 square foot modular office installed at the edge of the Fire Station's parking area.



Specific Plans or Policies Relating to this Project:

The project would allow co-location of local Fire agencies in a high fire hazard area.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	68,000	0	0	0	0	0	\$68,000
Total		68,000	0	0	0	0	0	\$68,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

This page intentionally left blank

Library

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Central Library Building Renovation	\$960,000	\$0	\$0	\$0	\$0	\$0	\$960,000
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Library Plaza Renovation	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Major Recarpeting Project for Central Library	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
TOTAL:	\$1,865,500	\$2,075,000	\$3,250,000	\$0	\$0	\$0	\$7,190,500

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Fenton Davison Trust	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000
ICS Facilities	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
Peggy Maximus Trust	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
RDA	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Unfunded	\$380,500	\$425,000	\$3,250,000	\$0	\$0	\$0	\$4,055,500
TOTAL:	\$1,865,500	\$2,075,000	\$3,250,000	\$0	\$0	\$0	\$7,190,500

Automated Materials Handling System

Description:

The Central Library is seeking to install two automated materials handling systems. The Library would install a Radio Frequency Identification Tag (RFID)-enabled conveyor system which would accept returned items, check the items in, reactivate the item security, separate materials that are on reserve and print "hold" tickets and assign other items to their appropriate locations based on library-defined criteria.

Specific Plans or Policies Relating to this Project:

The Central Library circulates over 600,000 items a year. By purchasing and installing two automated materials handling systems, the Library will realize the following features/efficiencies: Returned items would be immediately ready for reshelving, pre-sorted into bins by subject matter or other criteria, a dramatic reduction in average returns processing time and reduce staff time required for this process. One system will be located on the Main floor and the second system will be located on the lower level where deliveries are received.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	280,500	225,000	0	0	0	0	\$505,500
Total		280,500	225,000	0	0	0	0	\$505,500

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		1.0 Number	

Central Library Building Renovation

Description:

Project Scope: Reorganize the location of several functions at the Central Library to accommodate relocating the children's area to the lower level and relocating existing lower level services to the main floor, the construction of new public restrooms on the lower level and the expansion of the existing elevator.

The Central Library was last renovated in 1980 and since that time changes in demographics, services and technology have made the current space arrangement obsolete. There are many needs including relocation of the Children's area to a larger space that allows for increased collection size, accommodates enhanced programming for larger audiences and facilitates enhancement of early literacy programming. Reconfiguration of the public service desks and a reorganization of the functions located on the main floor will better meet the needs of a modern public library and its use of technology. The construction of public restrooms and the expansion of the existing elevator are also included in the project.

This project provides for a Space Needs Assessment of the Central Library, a master building program, an architect to implement the preliminary design, final design and the construction of the revised layout. Preliminary design was funded in FY 11. Final design and construction is planned for FY 12. The architect is also preparing a conceptual design for a potential remodel to the Children's area, however, the final project will be dependent on donations for funding. In particular, the Junior League of Santa Barbara has been working to raise funds to support the project.



Specific Plans or Policies Relating to this Project:

Available funding is from the Fenton Davison Trust, a bequest to the Santa Barbara Public Library. In addition the Library can program funds from its annual allocation from the Peggy Maximus Trust. The library is working with library groups and constituents to generate community support and involvement in helping to fundraise for enhancing the overall final design beyond the basic relocation of the existing children's section from the main floor to the lower level.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Peggy Maximus Trust	<input checked="" type="checkbox"/>	120,000	0	0	0	0	0	\$120,000
Fenton Davison Trust	<input checked="" type="checkbox"/>	840,000	0	0	0	0	0	\$840,000
Total		960,000	0	0	0	0	0	\$960,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Children's Section Remodel

Description:

Project Scope: Move the Children's Section of the Central Library to the lower level and remodel the Children's Section as part of the Central Library Building Renovation Project. The remodeling is necessary to fulfill recommendations of a space needs assessment. Previously, the recommendations could not be fully implemented due to limited renovation funds.

A potential significant element of the project costs are anticipated to be attributed to Americans with Disabilities Act (ADA) accommodations (e.g. a new elevator), and fire sprinkler upgrades to bring the building into code compliance.

The conceptual design of the proposed remodel is being completed as part of the Central Library Building Renovation project which is planned to be funded with donations to the Library.



Specific Plans or Policies Relating to this Project:

The Library Department is working with local organizations and other potential donors to fund the new Children's section.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Donations	<input type="checkbox"/>	100,000	200,000	3,000,000	0	0	0	\$3,300,000
Total		100,000	200,000	3,000,000	0	0	0	\$3,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Central Library Roof Terrace Renovation

Description:

Job Scope: Re-roof and apply hard walking surface to the existing terrace located on the upper level of the Central Library.

The existing terrace patio has been closed due to the deterioration of the existing walking surface. Risk Management considers this area a safety hazard, and directed the Library to close access to this area.



Specific Plans or Policies Relating to this Project:

The closure of the Central Library roof terrace has greatly impacted open space at the Library. Regular Library users have commented on the loss of this space. By upgrading and rehabbing the roof terrace, the Library would be able to offer a secure space to enjoy library materials and the open air.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	250,000	0	0	0	\$250,000
Total		0	0	250,000	0	0	0	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Library Plaza Renovation

Description:

Project Scope: Provide design to develop a remodeled Library Plaza. The Library Plaza is located in front of the main entry to the Library on Anapamu. The current site encourages loitering and unhealthy activity. The new design will be family-friendly, and provide a more secure and attractive entrance to the facility.



Specific Plans or Policies Relating to this Project:

The bulk of the money will be used to hire a design/engineering firm to develop the concept and take it through preliminary design approval.

*The library plans on seeking all funding from the RDA in future fiscal years.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input checked="" type="checkbox"/>	125,000	1,250,000	0	0	0	0	\$1,375,000
Total		125,000	1,250,000	0	0	0	0	\$1,375,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Major Recarpeting Project for Central Library

Description:

The carpet at the Central Library is more than 20 years old and overdue for replacement. The condition is very poor, and in some places is a trip hazard. The project will also include the replacement of the art gallery wall covering in the Faulkner Gallery, painting, and lighting improvements. The scope of the project requires moving services and coordination with the renovation of the Children's Library Renovation project.



Specific Plans or Policies Relating to this Project:

The carpet at the Central Library is incredibly worn and in extremely poor condition. It is also very difficult to keep clean and shows dirt constantly.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Facilities	<input checked="" type="checkbox"/>	400,000	400,000	0	0	0	0	\$800,000
Total		400,000	400,000	0	0	0	0	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

This page intentionally left blank

Neighborhood Improvement Taskforce

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
Anti-Graffiti Protective Coating	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Central Library Security Cameras	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Enhancement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$52,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$302,500
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500
TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500

Neighborhood Improvement Taskforce

Access Ramps for Westside and Eastside Neighborhoods

Description:

The City plans to request \$50,000-\$60,000 per year of Community Development Block Grant (CDBG) funding over the next ten years for the installation of sidewalk access ramps at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04) that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines.

Funding has been approved for FY 2010-2011 only. Additional Citywide Sidewalk Access Ramp installations are included as part of the City's annual program identified under Pedestrian Enhancement. Access ramp prioritization is developed through the City's Access Advisory Committee.

There are approximately 180 ramp locations within these neighborhoods that need to comply with ADA. The ramp style will vary between dual directional, one-way directional and diagonal depending on the location of the ramp.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group. Intersections targeted for improvements are located in low to moderate income, high minority population residential district. Proposed ramps will meet ADA standards and will be designed to make crossing safer for the most vulnerable users (i.e. disabled, elderly, and pedestrians with strollers).

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	50,000	60,000	60,000	60,000	60,000	60,000	\$350,000
Total		50,000	60,000	60,000	60,000	60,000	60,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	180.0	Increase			

Neighborhood Improvement Taskforce

Anti-Graffiti Protective Coating

Description:

Requesting CDBG funding for application of anti-graffiti protective coating to various locations in the Westside and Eastside Neighborhoods. The anti-graffiti protective coating prevents typical damages often seen when attempting to remove graffiti spray paints and marker inks from wall paints, and on all wall materials. It eliminates the need to repaint a wall caused by damage to the wall paint by the removal methods used. It eliminates the formation of "shadows" commonly seen on walls after attempted cleanings. Painting is also proposed in the event a particular area is better suited for painting instead of a protective coating.



Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). The application of anti-graffiti protective coating will be a tool for reducing neighborhood blight.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	50,000	\$250,000
Total		0	50,000	50,000	50,000	50,000	50,000	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Neighborhood Improvement Taskforce

Bus Shelters for Westside and Eastside Neighborhoods

Description:

Proposal for bus shelters along various locations within Westside, Lower Westside and Eastside Neighborhoods. The shelters will provide enhanced safety and security while waiting for the arrival of the bus. Additionally, they will provide shelter from the elements. The City will continue to collaborate with MTD on the specific locations.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group to install bus shelters along vital routes at high volume stops to increase safety and security of riders. The Santa Barbara Metropolitan Transit District (MTD) identified the Lines 2 and 17 as the number one bus route in the city and has targeted high volume stops based on ridership data for the installation of bus shelters.

Determinates for prioritizing stops along the route include boarding numbers and surrounding neighborhood density. The routes identified service the Downtown and Westside. These areas are home to residents of low to moderate income.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	125,000	125,000	125,000	125,000	125,000	125,000	\$750,000
Total		125,000	125,000	125,000	125,000	125,000	125,000	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Cabrillo Ballfield Perimeter Fence and Mow Strips

Description:

The purpose of this project is to install approximately 1,500 linear feet of 6-foot chain link fencing to delineate the active ballfield area, improve park safety and recreational use, protect park assets, and provide for safe maintenance conditions.

The fencing would be compatible with fencing scheduled for installation in FY 2011 around the restroom, dugout and bleachers. It would include a vehicle gate for maintenance equipment and 3-4 pedestrian gates. The fence would be installed within concrete mow strips, similar to those installed at Dwight Murphy Ballfield in 2008. Mow strips are required in order to maintain ballfield turf adjacent to the fencing.

Design and installation of the perimeter fence would be consistent with the Parks and Recreation Department's proposal to renovate landscaping, lighting, and other infrastructure at the park which is outlined as a separate project under the Parks and Recreation Department's capital improvement program.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department has been working with the Police Department and the Neighborhood Improvement Task Force to find solutions to reduce the people loitering at Cabrillo Ball Field. In FY 11, the Parks and Recreation Department received CDBG funds to fence the bleachers and restroom. Parks and Recreation and the Police Department will continue to monitor the loitering and illegal activities such as alcohol use, drug use, and illegal camping and loitering around the Cabrillo Ball Field and determine whether a perimeter fence is necessary to improve park safety and recreational use.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	0	100,000	0	0	0	0	\$100,000
Total		0	100,000	0	0	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Central Library Security Cameras

Description:

Install security cameras at the Central Library to enable library staff to monitor remote areas of the facility and increase safety for patrons and children.



Specific Plans or Policies Relating to this Project:

The City's Neighborhood Improvement Task Force, neighborhood groups, Library staff and patrons recommended additional security measures are taken here to deter crime, theft and vandalism in the vicinity of the property.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	43,000	0	0	0	0	0	\$43,000
Total		43,000	0	0	0	0	0	\$43,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Euclid Street - Curb, Gutter and Sidewalk

Description:

Design and construct curb, gutter, sidewalk and three access ramps on east side of Euclid Avenue, between Micheltorena and Victoria Streets.



Specific Plans or Policies Relating to this Project:

The Westside Center Advisory Committee recommended this project as a high priority project for the Westside neighborhood for better pedestrian access along the street and to resolve drainage concerns.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	50,000	225,000	0	0	0	0	\$275,000
Total		50,000	225,000	0	0	0	0	\$275,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	3.0	Increase			

Neighborhood Improvement Taskforce

Fencing Along Union Pacific Corridor

Description:

Provide fencing along portions of the Union Pacific Corridor. Many neighborhoods throughout Santa Barbara run adjacent to railroad property and have no physical or natural barriers between the railroad corridor and the subsequent activity created in these areas. The community and businesses have had ongoing concerns including:

- Safety concerns for children and pedestrians living next to or walking near these locations.
- Illegal dumping on property bordering the railroad and homes. Trash generated from homeless living around the railroad is visible from neighborhoods and encourages illegal dumping.
- Illegal Activity & traffic around homes as a result of homeless living near the railroad and gang activity in these areas.
- Graffiti as a result of a general sense of decay in neighborhoods.



Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). The goal of this project is to provide a long-term solution by installing chain link fencing along railroad property which would (1) keep residents and children safe from the danger of moving trains and the activity that surrounds these locations and (2) make access into the railroad property more difficult for those that are using it as an area to conduct illegal activity and create a dangerous environment.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	75,000	75,000	75,000	75,000	\$300,000
Total		0	0	75,000	75,000	75,000	75,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Landscaping Union Pacific Right of Way

Description:

Requesting CDBG funds to plant vines on walls adjacent to the Union Pacific right of way to deter graffiti.



Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF) to reduce neighborhood blight in the Westside and Eastside neighborhoods.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
Total		0	0	100,000	100,000	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Neighborhood Improvement Taskforce

Neighborhood Enhancement Program

Description:

Requesting \$70,000 per year of CDBG funding for the next 6 years, implementing a Neighborhood Enhancement Program. Working collaboratively with the newly formed City Council-appointed Neighborhood Advisory Council and City Building and Safety Division Staff to provide Lower Westside, Westside, West Downtown, Laguna, and Eastside Neighborhoods with 10 community building work projects that will help eliminate neighborhood blight and pedestrian hazards, provide neighborhood enhancement, while bringing residents together to work on resident-identified health and safety improvement projects.



\$10,000 would go towards parkway improvement projects near community buildings and other high profile neighborhood areas involving residents, business owners, and youth to contribute to the betterment of their neighborhoods. Another \$60,000 in operational funds from CDBG would be requested each fiscal year and would be used to fund 50 percent of a position dedicated to this program.

Specific Plans or Policies Relating to this Project:

The identified neighborhoods' housing stock continues to degrade, which impacts residents, neighbors and overall the City of Santa Barbara. The goal of the Neighborhood Enhancement Program is to work with property owners, renters, and area businesses to enhance and ensure a safe and healthy neighborhood environment, improve over all quality of life to residents and to maintain the housing stock in the targeted areas.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	\$60,000
Total		10,000	10,000	10,000	10,000	10,000	10,000	\$60,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Neighborhood Improvement Taskforce

Neighborhood/Community Park Enhancements

Description:

The purpose of this project is to install park improvements that promote active recreational use of neighborhood parks and ballfields. Improvements could include basketball courts, walking paths, and adult-oriented outdoor exercise equipment. The parks identified for these improvements include the Eastside Neighborhood Park, Cabrillo Ballfield, Ortega Park and Dwight Murphy Ballfield. As an example, existing exercise equipment at Dwight Murphy Ballfield is in need of replacement and a perimeter walking trail would expand opportunity for park use.



Specific Plans or Policies Relating to this Project:

Priority for the Franklin Neighborhood Center Advisory Committee.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CBDG	<input type="checkbox"/>	0	0	0	100,000	100,000	100,000	\$300,000
Total		0	0	0	100,000	100,000	100,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Ortega Park Lighting Renovation

Description:

Provide Eastside residents, students, businesses, and children with a safe and secure park and to facilitate neighborhood and City safety goals by renovating and upgrading security lighting.



Specific Plans or Policies Relating to this Project:

This project addresses renovations that are needed to serve our youth and community as a whole.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	73,000	0	0	0	0	0	\$73,000
Total		73,000	0	0	0	0	0	\$73,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Neighborhood Improvement Taskforce

Park/Facility Security Enhancements

Description:

The purpose of this project is to design and install energy efficient lights and security cameras to improve visibility and safety in City parks and facilities.



Specific Plans or Policies Relating to this Project:

This project has been identified by the Neighborhood Improvement Task Force (NITF). Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	52,500	50,000	50,000	50,000	50,000	50,000	\$302,500
Total		52,500	50,000	50,000	50,000	50,000	50,000	\$302,500

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Pedestrian Bridge over Sycamore Creek along Montecito Street

Description:

Place new single span pedestrian/bike bridge over Sycamore Creek along E. Yanonali Street.



Specific Plans or Policies Relating to this Project:

This project has been identified by the Franklin Neighborhood Advisory Committee. Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. This bridge would connect the Lower Riviera and Upper Riviera neighborhoods.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	0	0	125,000	425,000	0	0	\$550,000
Total		0	0	125,000	425,000	0	0	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

Sidewalk infill in Eastside & Westside Neighborhoods

Description:

Requesting \$200,000 per year of CDBG funding over the next ten years (beginning in FY12) for the installation of sidewalk at locations within the Westside and Eastside neighborhoods (Census Tracts 11.02, 10.00, 9.00, 8.01, 8.02, and 12.04). According to the City's missing sidewalk links map there is approximately 11 miles of sidewalk needed within these neighborhoods.

Additional funding for the Sidewalk Infill Program comes from Measure A and other federal, state and regional grants. Sidewalk prioritization is discussed in the Streets Capital under the Sidewalk Infill Program.



Specific Plans or Policies Relating to this Project:

The project was identified by the Neighborhood Improvement Task Force (NITF), Franklin Neighborhood Advisory Committee and Lower Westside Community Group. Installation of sidewalks in the Westside and Eastside neighborhoods will improve pedestrian access by filling in missing links along the sidewalk network in the public right-of-way.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
CDBG	<input type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Neighborhood Improvement Taskforce

West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk

Description:

Install curb, gutter, and sidewalk on north and south sides of the 500 Block West Figueroa Street, between Highway 101 and San Pasqual Street.



Specific Plans or Policies Relating to this Project:

Allows for better pedestrian access within Westside neighborhood. Sidewalk location is located near freeway overcrossing for pedestrians.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
CDBG	<input type="checkbox"/>	0	50,000	210,000	0	0	0	\$260,000
Total		0	50,000	210,000	0	0	0	\$260,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parks and Recreation

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$200,000	\$150,000	\$150,000	\$0	\$500,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$525,000	\$625,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
Kids World Renovation	\$35,000	\$25,000	\$150,000	\$150,000	\$100,000	\$0	\$460,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$1,800,000	\$0	\$2,100,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
TOTAL:	\$545,000	\$1,770,000	\$3,051,000	\$11,545,000	\$11,800,000	\$16,275,000	\$44,986,000

Parks and Recreation (cont.)

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	\$450,000
Unfunded	\$545,000	\$1,770,000	\$2,901,000	\$11,395,000	\$11,650,000	\$16,275,000	\$44,536,000
TOTAL:	\$545,000	\$1,770,000	\$3,051,000	\$11,545,000	\$11,800,000	\$16,275,000	\$44,986,000

Alameda Park Gazebo Refurbishment

Description:

The purpose of the project is to refurbish the Alameda Park Gazebo to ensure that the structure is preserved for many years. The gazebo is a key feature in Alameda Park. The project includes stripping and repainting the entire structure, resurfacing the deck, replacing decayed wood and rotting shingles, and upgrading the electrical system.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	165,000	0	0	\$165,000
Total		0	0	0	165,000	0	0	\$165,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Alice Keck Park Memorial Garden Renovation

Description:

This purpose of this project is to undertake a major renovation of Alice Keck Park Memorial Garden. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Implementation of the City's IPM program has also made it difficult to maintain the garden as designed.

Project elements include the repair/replacement of the pond liner and plumbing, repair/replacement of the retaining walls, steps and walkways at the Coral Tree knoll in the center of the park, replacement of the original decomposed granite walkways with low-maintenance surfaces, repair/replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog will be reconstructed. The project also includes the development and installation of a new interpretive kiosk with maps, plant and historic information. All of the interpretive, regulatory and plant identification signs will be updated.

The Parks and Recreation Department, in collaboration with Santa Barbara Beautiful and the Santa Barbara Botanic Garden, has begun scoping the potential to develop an endowment for the garden. First year funding will be used to support project design. Project construction will be provided through grants or an endowment fund.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	75,000	25,000	0	0	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	670,000	0	\$670,000
Total		0	0	75,000	25,000	670,000	0	\$770,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Andree Clark Bird Refuge Water Quality and Habitat Restoration

Description:

The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat, and flood management and the function of the weir gate.

Existing FY 11 capital funds in the amount of \$98,000 are available to complete technical studies and conceptual design options. It is anticipated that this work will be complete in June 2012.

Preliminary design and the initiation of environmental review would occur in FY 2014. It is anticipated that management activities will be implemented over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, project implementation would occur over a number of years.

Funding from Measure B is proposed over a number of years so that there are adequate funds for a phased approach to project implementation.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The project is also consistent with the Creek Inventory & Assessment Study (2000) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	50,000	0	0	0	\$50,000
Measure B	<input checked="" type="checkbox"/>	0	0	150,000	150,000	150,000	0	\$450,000
Total		0	0	200,000	150,000	150,000	0	\$500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Ballfield Renovation

Description:

The purpose of this project is to renovate Cabrillo Ballfield to better serve Santa Barbara residents and visitors. The project will renovate landscaping along Cabrillo Boulevard, upgrade the electrical system and replace ballfield poles and light fixtures, repair and extend the storm drain, and repair and renovate the Chromatic Gate. Ballfield improvements, including installation of fencing to delineate the ballfield area and designation the south eastern portion of the park for non-ballfield uses is outlined under the City's Neighborhood Improvement Task Force Program. Renovation of the restroom is proposed under the Restroom Renovation Program.



In the first year of funding, all design and permitting work would be complete. Construction would occur in the second and third year. Construction costs assume the installation of recreation infrastructure (such as a children's playground or adult exercise equipment) in the south eastern portion of the park.

The Department is currently working with a group of stakeholders, including area hotel and business owners/managers, Casa Esperanza, Major League Softball, Pony Baseball, an other City departments, to implement improvements at the park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	100,000	150,000	75,000	0	0	0	\$325,000
	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		100,000	150,000	75,000	0	0	0	\$325,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Bathhouse Renovation

Description:

Constructed in the 1930s, the Cabrillo Bathhouse is a significant asset in the City's parks and recreation system. Although it could serve as a central beach-related recreational facility, it is not used efficiently due to its outdated interior layout and facilities.

The proposed project would undertake a complete renovation of the building including the locker rooms, showers, interior and beach serving restrooms, storage rooms, weight rooms, lobby area, and offices and customer service areas. Reorganization of the interior would include new and improved meeting spaces, or rentable office space to increase revenue and offset facility maintenance costs. New windows, mechanical ventilation in the locker rooms, and exterior facility signage are also needed.

Redevelopment Agency funding of \$250,000 allocated in FY 2011 will be used to complete a thorough evaluation of the existing building and analysis of public need and programming options.

Subsequent funding in FY 2013 and FY2014 is proposed for project design and permitting, with construction funding in FY 2015.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, renovation of the Bathhouse was identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	250,000	150,000	5,400,000	0	0	\$5,800,000
Total		0	250,000	150,000	5,400,000	0	0	\$5,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Cabrillo Pavilion Landscape Renovation

Description:

The purpose of this project is to renovate the landscape that surrounds the Cabrillo Pavilion Arts Center and Bathhouse. The existing landscape does not have an irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also needs to be upgraded. The trash cans need to be replaced since the existing cans are a mixture of styles and very worn.

The project includes the design and installation of new landscaping and installation of an irrigation system along three perimeters of both parking lots and the sloped beds immediately north of the building, including a 100-foot long retaining wall, as well as installation of 45 new trash cans.

First year funding will completed the design and permitting. Construction would be complete with second year funding.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	40,000	120,000	0	0	\$160,000
Total		0	0	40,000	120,000	0	0	\$160,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Carrillo Gym Wall Spalling

Description:

The purpose of this project is to repair spalling of the concrete walls of the Carrillo Gym. The spalling is caused by water intrusion to the steel rebar. The architectural detail and structural integrity will be compromised without treatment. The Carrillo Gym is a registered "Structure of Merit" and the only City-owned facility designed by architect Julia Morgan.

First year funding will be used to assess the condition of the wall and develop plans for the repairs. Second year funding will be used to complete the project.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	30,000	490,000	0	0	\$520,000
Total		0	0	30,000	490,000	0	0	\$520,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain		Increase			

Chase Palm Park Historic Carousel Acquisition

Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion. The carousel has become a signature element of the park since its installation in 1999. The carousel was built in 1917 by Allan Herschell, though its original location is unknown. In anticipation that the concession lease will expire, the City may have the opportunity to purchase the carousel so that it can remain permanently in the park.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	650,000	\$650,000
Total		0	0	0	0	0	650,000	\$650,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	1.0		

Chase Palm Park Renovation

Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. The existing electrical system does not provide adequate power for the types of use common to the park, stucco is spalling from a number of park walls, and the sail structure at the pavilion is no longer useable. This project will remedy a number of these issues and also address ADA accessibility improvements.

Project elements include: an upgrade of the electrical service, replacement of pole lights, modifying inoperable landscape lights for security, replacing or repairing walkways and wall surfaces, renovating landscaping, fixing circulation problems at the lagoon, installing fencing at the top of the Laguna Channel bank, designing a functional shade structure for the pavilion area, and developing a revised sign and map program.

RDA funding in the amount of \$569,000 was allocated in FY2010 for the electrical upgrades and replacement of all lighting. This work will be completed in FY 2011. Additional funds in the amount of \$350,000 are needed to complete renovation of the park.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	50,000	300,000	0	0	0	0	\$350,000
Total		50,000	300,000	0	0	0	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Douglas Family Preserve Habitat and Trails Restoration

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within the Douglas Family Preserve that is consistent with the Douglas Family Preserve Management Plan. The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, and identification of areas in need of erosion or drainage repair. The second year includes environmental review and permitting. Project implementation will occur in phases over two years. Grant funds will be sought for project implementation.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, the Douglas Family Preserve Management Plan, finalized in 2008, calls for habitat and trail restoration.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	25,000	75,000	0	0	\$100,000
Grant	<input type="checkbox"/>	0	0	125,000	125,000	0	0	\$250,000
Total		0	0	150,000	200,000	0	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Dwight Murphy Ball Field Rehabilitation

Description:

A number of successful projects have been completed at Dwight Murphy Ball Field in recent years including the installation of new bleachers, replacement of fencing around the soccer field, concrete mow strips to help with the City's Integrated Pest Management (IPM) program, and a new playground.

This project will build on those successes by providing picnic facilities, refurbishing the restrooms to comply with the ADA, modernizing the locker rooms and concession stand, repairing asphalt paving around the building, re-landscaping the slopes along Por la Mar and Niños Drive, updating the irrigation system, and renovating the exercise area to include ADA access and surfacing.

First and second year funding will be used for design and permitting, and the second year funding for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	25,000	700,000	0	\$800,000
Total		0	0	75,000	25,000	700,000	0	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Franceschi House Park-related Improvements

Description:

As part of the Pearl Chase Society's project to restore Franceschi House, the City is responsible for a number of park-related improvements.

Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house and circular driveway, and reconstruction of the stone retaining wall north of the house. Associated landscaping and irrigation improvements are also included.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	100,000	50,000	450,000	0	\$600,000
Total		0	0	100,000	50,000	450,000	0	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

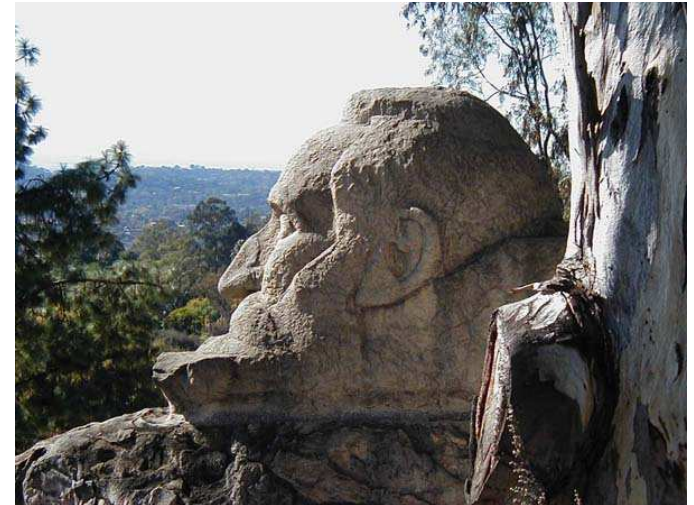
Franceschi Park Master Plan Implementation

Description:

The Franceschi Master Plan, adopted 2004, contains a number of recommended park improvements to protect the park as a historic resource and to enhance visitor experience. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.

Visitor-serving improvements include accessible pathways in high use areas, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	75,000	25,000	25,000	\$125,000
Grant	<input type="checkbox"/>	0	0	0	0	0	500,000	\$500,000
Total		0	0	0	75,000	25,000	525,000	\$625,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Franklin Center Rehabilitation

Description:

The purpose of this project is to complete the final renovation of the Franklin Center to provide programs that meet the needs of low-income neighborhood families, such as the Community Action Commission's Intergenerational Lunch Program.

The project includes design and rehabilitation of the Franklin Neighborhood Center front desk and storage space to improve customer service and center operations. Additional improvements include installation of audio-visual equipment in the multipurpose room and the addition of a shade structure above the patio outside of the multipurpose room.

First year funding will be used for to complete the design and permitting and second year funding will be used for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	35,000	135,000	0	\$170,000
Total		0	0	0	35,000	135,000	0	\$170,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Kids World Renovation

Description:

The purpose of this project is to renew Kids World at Alameda Park. Although Kids World continues to be a very popular playground, there are a number of design, safety and playground standards issues that need to be addressed. At the proposed scheduled renewable in 2014, the playground will be 20 years old. Since community support and dedication was critical to the success of Kids World, it is anticipated that community support and participation will be critical for its renewal.

General Fund support is proposed in FY 2012 and FY 2013 for project design, engineering and permitting. Remaining funds for construction would be provided by grants and other community sources. It is anticipated that renovation of the playground would occur in phases as funds become available.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	35,000	25,000	0	0	0	0	\$60,000
Grant	<input type="checkbox"/>	0	0	150,000	150,000	100,000	0	\$400,000
Total		35,000	25,000	150,000	150,000	100,000	0	\$460,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lower Westside Center Acquisition and Renovation

Description:

The purpose of this project is to develop a community center in the lower Westside neighborhood to meet the neighborhood needs. There are two options for this project: a) acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire and renovate a property with an existing building. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

First year funding will be used to acquire the property with second year funding for design and third year for construction of a new facility or renovation of an existing building.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	800,000	150,000	750,000	0	\$1,700,000
Total		0	0	800,000	150,000	750,000	0	\$1,700,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	5,000.0 SqFt		

Major Aquatic Center

Description:

The purpose of this project is to expand Los Baños Pool to create a major aquatic facility. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Program growth has been limited by a lack of pool space. The need for a second pool was identified in the 2003 Aquatic Complex Feasibility Study. A modern major aquatic facility would include splash playground features, a competition pool that can be multi-programmed to include water polo, a warm water pool and a concession area. A site for a major aquatic facility has not been identified; however, a new facility location adjoining Los Baños may be feasible.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The need for a major aquatic center in the City was identified in the 2003 Aquatic Complex Feasibility Study. It was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000
Total		0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Mesa Lane Steps Renovation

Description:

First constructed in 1982, the Mesa Lane Steps provide one of three stairway access points to the beach with the larger Mesa neighborhood. Although the steps have been repaired and fortified over the last 28 years, the lower section of the stairway has deteriorated significantly due to storm events and wave action. The purpose of this project is to repair or replace the lower section of Mesa Lane Steps, including the final landing to the beach.

Existing FY11 capital funding of \$190,000 will be used to complete all project design, environmental review and permitting requirements. All design and permitting work is scheduled to be complete by June 2012.

If both General Fund and grants can be secured, project construction would occur in FY 2013. The construction cost estimate assumes that the lower section of the steps will be replaced.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	350,000	0	0	0	0	\$350,000
Grant	<input type="checkbox"/>	0	250,000	0	0	0	0	\$250,000
Total		0	600,000	0	0	0	0	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First year funding will be used for design with second year and third year funding for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	100,000	100,000	150,000	0	\$350,000
Grant	<input type="checkbox"/>	0	0	0	500,000	500,000	0	\$1,000,000
Total		0	0	100,000	600,000	650,000	0	\$1,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Oak Park Renovation

Description:

The purpose of this project is to complete the renovation of Oak Park. The project will build on a number of recently completed improvements including replacement of the pedestrian bridge, and installation of two new playgrounds.

This project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the 25-foot creek setback, and construction of an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.

Additional minor enhancements will be implemented at the horseshoe pit and dance floor area, and the existing tennis courts require extensive resurfacing.

First year funding will be used for design and permitting, with second year funding used for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	125,000	750,000	0	\$875,000
Total		0	0	0	125,000	750,000	0	\$875,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Ortega Park Pool Renovation

Description:

The purpose of this project is to upgrade and expand the swimming pool at Ortega Park to enhance recreational opportunities for Eastside neighborhood residents. The project includes expansion of the current swimming facility to include a new six-lane swimming pool and splash playground. The pool facility would include a concession stand, pump room, and locker, shower and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor serving amenities adjacent to the pool and within Ortega Park.

First and second year funding will be used for design and permitting. Third year funds will be used for construction.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	150,000	150,000	700,000	0	\$1,000,000
Grant	<input type="checkbox"/>	0	0	0	0	1,100,000	0	\$1,100,000
Total		0	0	150,000	150,000	1,800,000	0	\$2,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Park Restroom Renovation Program

Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance. The Department operates 23 restrooms in 19 of its parks. Renovation projects will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening. In some cases roof, venting, and structural repairs will be needed.

The restrooms included in the program are located in MacKenzie, Alameda, La Mesa, Cabrillo Ballfield, Dwight Murphy Ballfield, and Hilda Ray.

Four restrooms will be renovated in FY 2011. The Oak Park Restroom will be renovated with State of California Proposition 40 grant funds and Plaza del Mar, Pershing Park and Chase Palm Park (oceanside) will be renovated in Redevelopment Agency funds.

Funding in FY 12 would renovate the Cabrillo Ballfield restroom.

Funding in subsequent fiscal years would be allocated to renovate restrooms in the following order: Alameda Park, Dwight Murphy, La Mesa, MacKenzie, and Hilda Ray.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	160,000	175,000	153,000	120,000	105,000	120,000	\$833,000
Total		160,000	175,000	153,000	120,000	105,000	120,000	\$833,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		



Playground Replacement Program

Description:

The purpose of the Playground Replacement Program is to keep the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

Playgrounds scheduled for replacement in FY 11 are located in Hilda Ray Park and Hidden Valley Park.

The playground in Chase Palm Park is proposed for replacement in FY 12. First constructed in 1997, the playground is over 13 years old.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	200,000	270,000	170,000	290,000	330,000	330,000	\$1,590,000
Total		200,000	270,000	170,000	290,000	330,000	330,000	\$1,590,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Shoreline Park Improvement Project

Description:

The purpose of the Shoreline Improvement Project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Over the years, portions of the park have been lost due to bluff erosion. The most recent landslide in winter 2008, resulted in the loss of sidewalk and fencing near the beach access steps.

The project will be implemented in phases. The first phase is anticipated to be complete in FY 11, but is dependent on the timing of the Coastal Development Permit issuance. It includes the replacement of sidewalk and fencing lost during the recent landslide, installation of low level landscaping between the sidewalk and fence, replacement of all 8 park light poles and fixtures with efficient LED lamps, and installation of two new park benches.

The second phase of the project includes the reconstruction of MacGillivray scenic overlook to improve safety, replacement of deteriorating storm drains, rehabilitation of the group picnic area to provide full ADA access, expansion of the sidewalks to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground.

First year funding would be used for design and permitting of the drain system. Second year funding would be used for construction.

Specific Plans or Policies Relating to this Project:

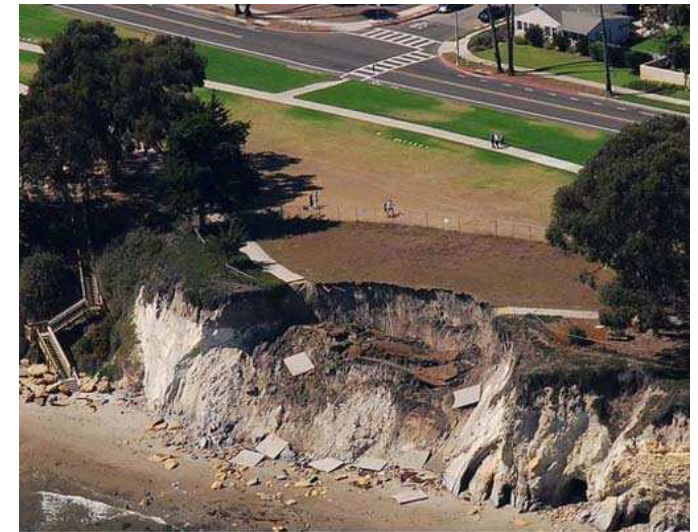
The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	125,000	375,000	0	0	\$500,000
Total		0	0	125,000	375,000	0	0	\$500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		



Skofield Park Group Areas & Restroom Renovation

Description:

The purpose of this project is to renovate the groups areas and restrooms at Skofield Park. Skofield Park, one of the City's open space parks, with its multiple group and individual picnic facilities, and camping area for youth-serving organizations, serves a unique need in the park system. The two existing restrooms are outdated and do not meet accessibility standards. Group Area A includes an aging building used primarily for serving food. Area C, used for overnight camping, does not have accessible facilities.

The proposed project includes the replacement of the building at Area A to include an accessible unisex restroom and shade structure. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill, will be replaced with an accessible structure to provide the same number of stalls, as well as sinks and heated showers.

At Area C, an accessible parking space will be added near the tables and will include an accessible path of travel linking the picnic tables, fire-pit area and new restroom. One additional accessible parking space will be added at the upper restroom.

First and second year funding will be used for design and permitting. Third year funding will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	0	150,000	65,000	650,000	\$865,000
Total		0	0	0	150,000	65,000	650,000	\$865,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

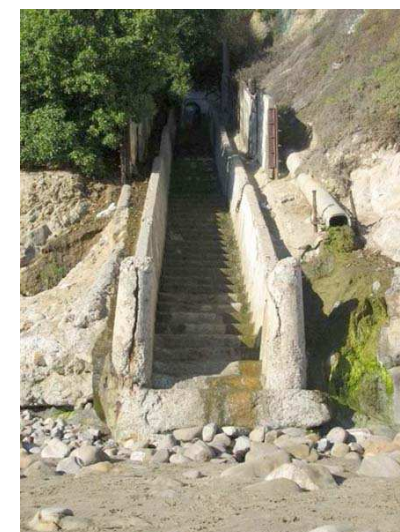


Thousand Steps (Camino al Mar) Renovation

Description:

The purpose of this project is to repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. The steps are deteriorating and in need of frequent maintenance due to water seepage. Without renovation, the deterioration will lead to closure of the steps to public access.

The first year of funding will focus on an engineering assessment of the repair options, technical studies (geology, soils, and drainage) and development of 30% plans. Funding in subsequent years will be used to complete final design and permitting. Construction costs are estimated and grant funds are needed to complete the project.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	160,000	100,000	2,000,000	0	\$2,260,000
Total		0	0	160,000	100,000	2,000,000	0	\$2,260,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Westside Community Center Rehabilitation

Description:

The purpose of the Westside Community Center Rehabilitation Project is to renovate the Center's main lobby, offices, kitchen and restrooms to improve customer service, increase efficiency in facility operations, and maximize rental revenue opportunities.

Proposed improvements include the remodel of the reception and service counter area, renovation of the décor and lighting in the auditorium, provision of ADA access to the auditorium, kitchen and restrooms, and upgrades to the kitchen plumbing, electrical and ventilation systems.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for CDBG funding.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	150,000	1,200,000	0	0	\$1,350,000
Total		0	0	150,000	1,200,000	0	0	\$1,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Willowglen Park Renovation

Description:

The purpose of this project is to renovate Willowglen Park, located in the San Roque neighborhood. There have been no major renovations to the park since its construction in the 1960s. Hardscape, wood fences and benches are deteriorating, and the landscaping and irrigation need updating.

The renovation project includes the replacement of hardscape and infrastructure including the public sidewalk, wood fences and benches, chain link fence, landscape beds and irrigation. The project also includes improving the accessibility of the park benches and picnic tables.

Project design and construction would occur in one year.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	198,000	0	0	0	\$198,000
Total		0	0	198,000	0	0	0	\$198,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Police

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Police Department Records Management System Upgrade	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
TOTAL:	\$185,570	\$185,570	\$4,500,000	\$50,000,000	\$0	\$0	\$54,871,140

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
Unfunded	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
TOTAL:	\$185,570	\$185,570	\$4,500,000	\$50,000,000	\$0	\$0	\$54,871,140

New Police Department Headquarters Building

Description:

Construct a new 40,000 square-foot Police Department Headquarters utilizing the existing Police Headquarters site at 215 E. Figueroa Street. The new facility would include an on-site parking structure and sufficient space in the new building to eliminate the need for ongoing leased space.



Specific Plans or Policies Relating to this Project:

The current police building is 50 years old and a severe space shortage exists. The buildings' mechanical systems are inadequate and it does not meet current ADA requirements. The current structure does not meet essential building standards and significant seismic issues must be addressed.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	4,500,000	50,000,000	0	0	\$54,500,000
Total		0	0	4,500,000	50,000,000	0	0	\$54,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Police Department Records Management System Upgrade

Description:

Continuation of the upgrade of the department's Record Management and Information System supporting both Police and Fire personnel. Project replaces the Police Computer Automated Dispatch (CAD) and Records Management System (RMS) with Versaterms software.



Specific Plans or Policies Relating to this Project:

CAD and RMS are installed, however, the remaining costs are spread through 2012. The project was necessary to increase productivity, integrate communications and create efficiencies.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input checked="" type="checkbox"/>	185,570	185,570	0	0	0	0	\$371,140
Total		185,570	185,570	0	0	0	0	\$371,140

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

This page intentionally left blank

Public Works Downtown Parking

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Concrete and Asphalt Work in Surface Lots	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Elevator Modernizations	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Emergency Backup Kiosk Communications Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Lot 10 Restroom	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Lot 2 Paseo Enhancement/Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Lot 7 Retaining Wall Study	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lot 9 Mid-Level Traffic Coating	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Painting of Parking Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parking Lot Maintenance and Annual Repair Program	\$300,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,250,000
Replacement of Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Security Cameras at Granada Garage	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Security Cameras for Parking Structures Study	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Surface Parking Lot Lighting	\$50,000	\$165,000	\$90,000	\$90,000	\$135,000	\$0	\$530,000
TOTAL:	\$1,700,000	\$1,265,000	\$1,690,000	\$1,515,000	\$1,535,000	\$1,200,000	\$8,905,000

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	\$1,000,000	\$1,065,000	\$1,240,000	\$1,115,000	\$1,485,000	\$900,000	\$6,805,000
Unfunded	\$700,000	\$200,000	\$450,000	\$400,000	\$50,000	\$300,000	\$2,100,000
TOTAL:	\$1,700,000	\$1,265,000	\$1,690,000	\$1,515,000	\$1,535,000	\$1,200,000	\$8,905,000

Public Works Downtown Parking

Concrete and Asphalt Work in Surface Lots

Description:

Major repair or replacement of deteriorated asphalt or concrete in the surface lots. The two commuter lots located at Carrillo and Castillo Streets and Cota and Santa Barbara Streets. The work will be done concurrent with the City's annual pavement prep and slurry contract.



Specific Plans or Policies Relating to this Project:

This preventive surface lot maintenance work repairs or replaces defective concrete curbs, gutters and sidewalks; and asphalt pavement surfacing. This work includes asphalt overlays, patching isolated structural failures and slurry seals. This work eliminates trip hazards, and reduces water infiltration under pavements by sealing cracks. Preventative maintenance prolongs the useful life of the surface lots and reduces the costly alternative of reconstructing the lot.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	250,000	200,000	200,000	200,000	200,000	200,000	\$1,250,000
Total		250,000	200,000	200,000	200,000	200,000	200,000	\$1,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	0.0 See Descripti	Increase _____			

Depot Lot Incorporation of 235 State Street

Description:

Design and construction work to connect the Enterprise Fish Company parking lot and Rey Road into the operation of the existing Depot Parking Lot (Lot 13). This will require relocation of existing revenue control equipment on Rey Road for entry into the lot. \$50,000 is needed for conceptual design. Final design and construction are estimated at \$400,000. The cost estimate will be refined after the conceptual design work is completed.



Specific Plans or Policies Relating to this Project:

This work is needed to upgrade the condition of the Enterprise Fish Company parking lot and to allow the Downtown Parking Program to collect hourly revenue from the Fish Enterprise lot.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	50,000	200,000	200,000	0	0	0	\$450,000
Total		50,000	200,000	200,000	0	0	0	\$450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0	See Descripti	

Elevator Modernizations

Description:

Upgrade or replacement of the elevator operating systems in the City's parking structures. There are 11 total elevators in the five Downtown Parking garages.



Specific Plans or Policies Relating to this Project:

The elevator operating systems in the City's older parking garages need to be modernized and brought into ADA compliance. In some instances, spare parts are no longer readily available in the market, resulting in increased shut down times, greater energy consumption, and higher maintenance costs. Modernization of the older elevator systems improves reliability and operation, energy conservation, safety, and brings the operating systems into compliance with current codes. In addition to modernizing the mechanical operating systems, ADA upgrades will also be performed/constructed.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Emergency Backup Kiosk Communications Replacement

Description:

Study the replacement of the existing analog Verizon phone lines that connect the Downtown Parking kiosks to the Granada Garage offices with a City-owned system that uses the City's newly constructed fiber-optic grid. This fiber-optic telephone connection will provide for back up communications should the existing radios fail during an emergency.



Specific Plans or Policies Relating to this Project:

Connecting to the City's new fiber-optic grid would eliminate the cost of maintaining the Verizon phone line connections

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	50,000	200,000	0	0	0	\$250,000
Total		0	50,000	200,000	0	0	0	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	Maintain	See Descripti	Increase	0.0	

Landscaping Sustainability Upgrades of Surface Parking Lots

Description:

Design and construction of project(s) to replace the existing landscaping and irrigation in the surface lots with drought tolerant sustainable landscaping and water conserving irrigation systems.



Specific Plans or Policies Relating to this Project:

Landscaping sustainability upgrades in the downtown parking lots will reduce water consumption and comply with the City's Water Conservation and Storm Water Management Programs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
Total		0	0	100,000	100,000	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Public Works Downtown Parking

Lot 10 Restroom

Description:

This project is to design and construct a public restroom at Lot 10.



Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	500,000	0	0	0	0	0	\$500,000
Total		500,000	0	0	0	0	0	\$500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lot 2 Paseo Enhancement/Replacement

Description:

Removal and replacement of tile from the Lot 2 paseo located at Lot 2 with approved matching paseo materials from other lots. The Lot 2 parking garage is located at 914 Chapala Street.



Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet and cracks under vehicular traffic. Proposing a more user friendly material in the paseo like stamped concrete or brick.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	150,000	0	0	0	0	0	\$150,000
Total		150,000	0	0	0	0	0	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Lot 2 Staircase Repair

Description:

The existing staircase closet to Cannon Perdido Street will be repaired and reconstructed to comply with ADA accessibility requirements and current building codes at Lot 2 located at 914 Chapala Street. This project would be similar to the staircase repair performed in FY11 at Lot 10, the Ortega Garage.



Specific Plans or Policies Relating to this Project:

The anticipated work is necessary to address damaged caused by rusting that could affect the structural integrity of the staircase.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input type="checkbox"/>	0	0	0	0	50,000	300,000	\$350,000
Total		0	0	0	0	50,000	300,000	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Downtown Parking

Lot 3 Paseo Improvements

Description:

The proposed project at parking Lot 3, located at the corner of Chapala and W. Figueroa Streets, would upgrade the walking surfaces, landscaping, lighting and trash enclosures from the lot to Figueroa Street.



Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet. Proposing a more user friendly material in the paseo like stamped concrete or brick.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	0	0	0	300,000	0	0	\$300,000
Total		0	0	0	300,000	0	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Lot 7 ADA Improvements

Description:

The project would bring the accessible parking at the ground level floor of the Lot 7, Library Parking Lot, into compliance with the Americans with Disabilities Act (ADA).



Specific Plans or Policies Relating to this Project:

City goal to bring all city parking lots into compliance with the Americans with Disabilities Act (ADA). With respect to Lot 7, the remaining item is accessible parking compliance. This would involve increasing the width and length of the accessible parking stalls and loading areas.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	200,000	0	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Lot 7 Retaining Wall Study

Description:

Study the feasibility of replacing the existing concrete retaining wall that is located between the Library Parking Garage (Lot 7) and the La Arcada Building. The wall has been inspected by Public Works engineers and Building Department staff. At this time, the retaining wall is solid and stable and is checked quarterly for movement.



Specific Plans or Policies Relating to this Project:

Although the roots of the adjacent eucalyptus tree are in contact with the retaining wall, the wall is not in imminent danger of collapse. No work will be initiated until measurable wall movement has been detected.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	0	50,000	\$50,000
Total		0	0	0	0	0	50,000	\$50,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Lot 9 Mid-Level Traffic Coating

Description:

Replacement of the existing mid-level traffic deck coating at the Lobero Parking Garage (Lot 9) located at 621 Anacapa Street. This deck coating seals the deck and prevents water intrusion.



Specific Plans or Policies Relating to this Project:

The existing deck coating is now over 15 years old and will eventually require repair and/or replacement in the next few years. This work would significantly reduce the potential liability of damage to adjacent businesses resulting from water intrusion.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	100,000	0	0	0	0	0	\$100,000
Total		100,000	0	0	0	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Ortega Garage (Lot 10) Cornice Work Repair/Replacement

Description:

Repair and replacement of damaged cornices and the application of plaster finish and painting of exterior of structure. This work will be similar to the Historic Landmarks Committee approved solution used on Lot 2. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets. Staff checks the cornices and removes those that are loose.



Specific Plans or Policies Relating to this Project:

At the time the Lot 10 Garage were constructed, some of the cornice work was installed incorrectly and has loosened over time. These loose cornices can fall onto pedestrian areas, creating potential safety hazards.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	400,000	0	\$400,000
Total		0	0	0	0	400,000	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	Maintain	0.0	See Descripti	Increase	0.0

Ortega Garage (Lot 10) Paseo Replacement/Enhancement

Description:

Removal and replacement of deteriorated and uneven tile and concrete from the Ortega Garage paseo with approved matching paseo materials from other lots like stamped concrete or brick. The Ortega Parking Garage (Lot 10) is located at 621 Anacapa Street, corner of Ortega and Anacapa Streets.



Specific Plans or Policies Relating to this Project:

Existing tile becomes very slippery when wet and cracks when subjected to truck traffic. Proposing a more user friendly material in the paseo, like stamped concrete or brick.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
RDA	<input type="checkbox"/>	0	0	50,000	100,000	0	0	\$150,000
Total		0	0	50,000	100,000	0	0	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Public Works Downtown Parking

Painting of Parking Structures

Description:

Regular and reoccurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.



Specific Plans or Policies Relating to this Project:

Regular garage structure painting enhances the overall appearance, attractiveness and cleanliness of the city's facilities.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u> See Descripti	Increase	<u>0.0</u>		

Parking Lot Maintenance and Annual Repair Program

Description:

Annual maintenance work in the City's downtown parking lots. Much of this work is paid for using blanket purchase orders issued to contractors and vendors providing maintenance services.



Specific Plans or Policies Relating to this Project:

This work is required in order to ensure that the City's Downtown Parking Lots meet all prevailing industry standards for safety and cleanliness, and to provide attractive, accessible and convenient parking for customers coming to shop or conduct business in the downtown core.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	300,000	350,000	400,000	400,000	400,000	400,000	\$2,250,000
Total		300,000	350,000	400,000	400,000	400,000	400,000	\$2,250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Replacement of Compacting Equipment

Description:

Scheduled replacement of two trash compactors in the Granada Garage's centralized trash and recycling room.



Specific Plans or Policies Relating to this Project:

In a few years, the compacting equipment will have reached their useful operating life and will need to be replaced in order to maintain efficient and safe operations.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	0	0	0	0	100,000	0	\$100,000
Total		0	0	0	0	100,000	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Security Cameras at Granada Garage

Description:

Install security cameras in the Granada Garage.



Specific Plans or Policies Relating to this Project:

Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism. A video surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in the garage, pedestrian slip and falls and other customer service related complaints.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	50,000	50,000	0	0	0	0	\$100,000
Total		50,000	50,000	0	0	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Security Cameras for Parking Structures Study

Description:

Perform a feasibility analysis for security cameras at the other parking lots and garages.



Specific Plans or Policies Relating to this Project:

Video surveillance and monitoring can deter theft/vandalism by being able to identify and aid in the prosecution of persons committing theft and vandalism. A surveillance system can also assist staff with investigating liability issues resulting from vehicular accidents in City facilities, pedestrian slip and falls and other customer service related complaints. This analysis will assist in determining need and costs and priorities.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Parking	<input checked="" type="checkbox"/>	0	0	0	75,000	0	0	\$75,000
Total		0	0	0	75,000	0	0	\$75,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Surface Parking Lot Lighting

Description:

Design and lighting upgrades for surface parking lots. Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo.

In FY12, \$50,000 is required for lighting design and its necessary approvals by the Historic Landmarks Commission. Lighting installations would occur at Lot 5 in FY13, Lot 8 in FY14, Lot 4 in FY15 and Lot 3 in FY16.



Specific Plans or Policies Relating to this Project:

This Lighting Project would significantly reduce energy costs and increase/decrease lighting levels where needed.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Parking	<input checked="" type="checkbox"/>	50,000	165,000	90,000	90,000	135,000	0	\$530,000
Total		50,000	165,000	90,000	90,000	135,000	0	\$530,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	See Descripti	Maintain	0.0	Increase	0.0	

This page intentionally left blank

Public Works ICS Funds/General Fund

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
City Hall Restrooms Upgrade	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Corporate Yard Fuel Tank Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Elevator Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Management Restroom and Service Reception Remodel	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Fleet Replacement	\$1,840,372	\$1,739,203	\$2,242,593	\$2,218,581	\$1,369,191	\$2,596,648	\$12,006,588
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
TOTAL:	\$5,140,372	\$5,371,203	\$7,837,593	\$4,868,581	\$4,019,191	\$5,246,648	\$32,483,588

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Enterprise Fund	\$434,859	\$979,868	\$991,488	\$969,569	\$659,144	\$843,551	\$4,878,479
ICS Facilities	\$1,568,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,868,000
ICS Fleet	\$1,405,513	\$759,335	\$1,251,105	\$1,249,012	\$710,047	\$1,753,097	\$7,128,109
Unfunded	\$1,732,000	\$2,332,000	\$4,595,000	\$1,650,000	\$1,650,000	\$2,650,000	\$14,609,000
TOTAL:	\$5,140,372	\$5,371,203	\$7,837,593	\$4,868,581	\$4,019,191	\$5,246,648	\$32,483,588

Access Control System

Description:

When funded, Facilities Division will work with designated vendor to develop a plan to change out locks on all outside access doors and designated internal doors for General Fund Buildings.



Specific Plans or Policies Relating to this Project:

Access control systems are necessary to maintain security of the General Fund buildings. This project will provide HID Smart Card technology to allow the City's employees and associates to access major General Fund facilities with electronic cards or fobs at the street level entrances. The system will allow monitoring of access points, automatic door opening and closing schedules, and the ability to enable or disable access for anyone within minutes of notification. The system will also eliminate the security vulnerability inherent with physical keys. The City will save the cost of maintaining and supplying hard keys to City personnel.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	200,000	200,000	0	0	0	0	\$400,000
Total		200,000	200,000	0	0	0	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

ADA Transition Plan Implementation

Description:

This project will cover building code requirements and OSHA requirements for safety, monitoring, abatement, asbestos and ADA compliance needs for General Fund buildings. All General Fund City-owned facilities contain asbestos impregnated materials. When the materials become broken, they must be removed. All General Fund Buildings are required to abide by ADA/Title 24 guidelines.

Priority projects for 2 years of funding: City Hall curb ramps, detectable warnings, grates, passenger loading, parking, elevator, basement entrance & second means of egress, restrooms, stairs, handrails, signage, counters, drinking fountains, protruding objects, conference rooms, council chambers, fire alarm pulls, assistive listening devices, and doors



Specific Plans or Policies Relating to this Project:

In 2007, the City contracted with Gilda Puente-Peters, Architects to develop The City of Santa Barbara Accessibility Survey and ADA Transition Plan

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000
Total		250,000	250,000	250,000	250,000	250,000	250,000	\$1,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

City Hall Restrooms Upgrade

Description:

This project will prepare scope of work and develop and implement a plan and to remodel the restrooms in City Hall to meet current ADA standards.



Specific Plans or Policies Relating to this Project:

The ADA Transition Plan identified the second floor restrooms at City Hall as being Non-Compliant. In addition the fixture and space are out of date and in need of restoration.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	750,000	0	0	0	\$750,000
Total		0	0	750,000	0	0	0	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

City Sustainability Project/Energy Conservation

Description:

Fund in promote general sustainability in City facilities including renewable energy generation projects, energy conservation, and LEED certification of buildings. These funds help support the facility renewal program by supplementing funding for major lighting, mechanical system retrofits and plumbing fixtures that provide energy and water savings.



**Sustainable
Santa
Barbara**

Specific Plans or Policies Relating to this Project:

The City's Sustainability and Energy Conservation program provides funding for projects that save energy and water, while improving General Fund facilities by providing programs that improve the working environment. The sustainability project program ensures that General Fund buildings are operating effectively and efficiently, minimizing resource use and negative impact on the environment. It ensures that the working conditions in a building are optimal, increasing the productivity and well being of building occupants. The program also saves a considerable amount of money by decreasing utility costs and supplementing the Facility Renewal program by replacing old, inefficient mechanical and lighting systems..

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	150,000	150,000	175,000	200,000	200,000	200,000	\$1,075,000
Total		150,000	150,000	175,000	200,000	200,000	200,000	\$1,075,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corporate Yard Fuel Tank Replacement

Description:

This project is to install new above ground fuel tanks in full compliance with the latest environmental regulations and best practices. The project would include the removal of the existing tanks, and testing for contaminate soil, but does not include clean up of contaminated soil.

Funding Source: Fleet Management has reserve funds earmarked for the replacement of City vehicles. The reserve balance earns interest at a current rate of 2% annually. The cost of this project would be funded with a loan from vehicle replacement reserves. The loan would be paid back within 3 years by placing a \$0.50 per gallon surcharge on fuel dispensed.

Specific Plans or Policies Relating to this Project:

The City's main fuel tanks at the City Yard are in-ground. Regulatory requirements for Fuel tanks located in the ground are becoming more and more restrictive and expensive to operate. In-ground fuel tanks carry a greater risk to the environment. The existing tanks are not certified for use with biodiesel and are operating under a temporary waiver. In addition, the water table at the tanks location is very high and regularly causes problems with the tanks leak detection systems.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Fleet	<input type="checkbox"/>	300,000	0	0	0	0	0	\$300,000
Total		300,000	0	0	0	0	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1.0</u>		Increase _____			

Elevator Replacement

Description:

Replace City Hall Elevator



Specific Plans or Policies Relating to this Project:

The elevator in City Hall is approximately 50 years old, and needs to be upgraded. The existing elevator system is deteriorated and antiquated. Extending the elevator to the basement would allow access to the ADA unisex restroom on the first floor from the basement. It would also provide handicap access to a variety of City services including Information Systems and Human Resources, without having to go outside the building. The elevator is not ADA compliant.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	1,200,000	0	0	0	\$1,200,000
Total		0	0	1,200,000	0	0	0	\$1,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Fiber Optic Interconnect Network

Description:

This project will provide a digital backbone to City buildings and facilities via a City-owned network utilizing technologies including fiber optic and microwave. The network installed would be for traffic control, communications and data links for voice, data and images. This will improve reliability of the system through the implementation of a network "ring". In addition, a separate layer will be created in GIS and stored on a separate GIS layer that will map the fiber optic location, capacity and pull boxes.

Specific Plans or Policies Relating to this Project:

The completed communication network "backbone" will enable the City to transition off currently used leased circuits that will result in associated cost savings.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Facilities	<input type="checkbox"/>	200,000	150,000	0	0	0	0	\$350,000
Total		200,000	150,000	0	0	0	0	\$350,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Fleet Management Restroom and Service Reception Remodel

Description:

This project is in the Fleet Management section of Public Works. The project is to:

1. Build male and female ADA compliant restrooms
2. Create a customer reception area and a work area for the service writer to facilitate the safe daily drop off and pickup of vehicles being serviced.
3. Build a Parts office, storage area and a parts pickup and delivery area.

The project is estimated to cost approximately \$220,000 and we are requesting that it be funded using Fleet Management operational reserves in FY2012.

Specific Plans or Policies Relating to this Project:

The project will address ADA and safety issues in Fleet Management. Currently, there are no female restrooms on site In Fleet Management and the existing male restroom is not ADA compliant. The Parts Specialist does not have appropriate work space and is currently working in a shed located in the middle of the shop floor. Customers must walk through a working service bay in order to reach the service writer office.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Fleet	<input type="checkbox"/>	0	0	220,000	0	0	0	\$220,000
Total		0	0	220,000	0	0	0	\$220,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Fleet Replacement

Description:

Scheduled replacement of Fleet assets. Assets include vehicles, heavy equipment and generators



Specific Plans or Policies Relating to this Project:

City Fleet vehicles and equipment are evaluated annually and replaced based on their condition. Each vehicle or piece of equipment that reaches a threshold for replacement is reviewed against maintenance records and utilization data to determine if it is cost effective to retain the vehicle/equipment for additional time.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
ICS Fleet	<input checked="" type="checkbox"/>	1,405,513	759,335	1,251,105	1,249,012	710,047	1,753,097	\$7,128,109
Enterprise Fund	<input checked="" type="checkbox"/>	434,859	979,868	991,488	969,569	659,144	843,551	\$4,878,479
Total		1,840,372	1,739,203	2,242,593	2,218,581	1,369,191	2,596,648	\$12,006,588

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

General Fund Facilities Maintenance Program

Description:

\$2,100,000 is the estimate to fully fund this program. At the beginning of 2010/2011 budget cycle we will have a \$21M backlog. This funding does not provide for the deferred maintenance backlog. The ICS Facilities fund does not collect revenue through departmental rates to cover major rehabilitation project needs.



Specific Plans or Policies Relating to this Project:

The Cities Facility Renewal and Reinvestment model provides projected costs to maintain current building subsystems throughout the City. Estimates are based on standard system costs and lifespan. The model addresses the maintenance renewal of existing building systems, it does not provide for code upgrades and major building renovations (City Hall elevator is an example: e.g. our model calls out \$122,000 for renewal of cables and control systems for the elevator, but not for the ADA upgrades and modernization for the elevator).

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	532,000	800,000	1,100,000	1,100,000	1,100,000	2,100,000	\$6,732,000
ICS Facilities	<input checked="" type="checkbox"/>	1,568,000	1,300,000	1,000,000	1,000,000	1,000,000	0	\$5,868,000
Total		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	\$12,600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works ICS Funds/General Fund

Pershing Park Sports Lighting Replacement

Description:

Replacement of all sports ball field lighting electrical circuitry, controls systems, poles, lighting fixtures and standards at Pershing Park. The project is currently designed and will be developed, operated and maintained by Musco Lighting

Specific Plans or Policies Relating to this Project:

The existing sports lighting system at Pershing Park is in poor condition and is due to be replaced. The system does not conform to new sports lighting standards of 30 to 50 foot candles per square foot. The construction project includes replacement of all of the poles light standards and equipment. The capital cost includes a 25 year service and warranty plan for the maintenance and operation of the lights provided by Musco Lighting. Lighting will need to be approved by ABR.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
ICS Facilities	<input type="checkbox"/>	0	382,000	0	0	0	0	\$382,000
Total		0	382,000	0	0	0	0	\$382,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Corporate Repave

Description:

Project will remove asphalt, repair failed basecourse, modify drainage as needed and repave,



Specific Plans or Policies Relating to this Project:

Asphalt in the Public Works corporate yard has failed. The yard needs to be regraded, drainage systems redesigned, and repaved.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	600,000	0	0	0	\$600,000
Total		0	0	600,000	0	0	0	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Replacement of Fire Protection System at Central Library

Description:

Facilities Division will work with current alarm services provider to identify specific system and plan for installation.



Specific Plans or Policies Relating to this Project:

The Fire Protection system at the Central Library is old, and is failing, causing frequent nuisance alarms. The system needs to be updated to new digital technology, that can be tested and repaired quickly and easily.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	300,000	0	0	0	0	\$300,000
Total		0	300,000	0	0	0	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Public Works ICS Funds/General Fund

Seismic Study of Fire Stations

Description:

Structural evaluation of all City fire stations except Fire Station 1 for seismic compliance and stability.

The Public Works Facilities Division has completed a preliminary seismic evaluation of all of the fire stations, except the recently upgraded Fire Station 1. The evaluation has determined that a structural engineering study is necessary to evaluate all of the remaining fire stations for seismic stability and standard compliance for essential facilities.

Specific Plans or Policies Relating to this Project:

Required by the Essential Services Buildings Seismic Safety Act of 1986.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
General Fund	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	200,000	0	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Walkways and Building Pathways

Description:

Repair and replace existing parking lots, concrete walkways, pathways, and driveways in General Fund buildings and parks throughout the City.



Specific Plans or Policies Relating to this Project:

There is no planned repair and replacement program for walkways, pathways, sidewalks extending beyond the perimeter of City-owned General Fund buildings. This applies to all General Fund buildings and park grounds. ADA requirements are applied to these items and a planned program is needed to address the issues.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Public Works Streets/Transportation

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Maintenance: Sidewalks (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$400,000	\$1,250,000	\$4,450,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$14,616,303	\$0	\$0	\$0	\$0	\$0	\$14,616,303
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$250,000	\$3,162,640	\$0	\$0	\$0	\$0	\$3,412,640
Bridges: Mission Creek Bridge Replacement at Cota Street	\$0	\$985,300	\$2,786,044	\$0	\$0	\$0	\$3,771,344
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,929,176	\$4,112,557	\$0	\$0	\$0	\$0	\$9,041,733
Bridges: Preventive Maintenance (Annual)	\$75,000	\$375,000	\$100,000	\$400,000	\$100,000	\$400,000	\$1,450,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000

Public Works Streets/Transportation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000
Corridor Improvements: 101 Operational Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Lower Mission Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$0	\$50,000	\$800,000	\$0	\$0	\$0	\$850,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000

Public Works Streets/Transportation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$28,200,000
Maintenance: State Route 225 Relinquishment	\$0	\$1,900,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,300,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Public Works Streets/Transportation (cont.)

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Safety Radar Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
TOTAL:	\$30,495,479	\$22,500,497	\$21,556,044	\$18,925,000	\$24,920,000	\$58,660,000	\$177,057,020

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	\$19,845,479	\$8,210,497	\$3,206,044	\$0	\$0	\$0	\$31,262,020
Streets Capital	\$2,846,470	\$2,871,470	\$2,771,470	\$2,921,470	\$2,921,470	\$2,921,470	\$17,253,820
Unfunded	\$7,803,530	\$11,418,530	\$15,578,530	\$16,003,530	\$21,998,530	\$55,738,530	\$128,541,180
TOTAL:	\$30,495,479	\$22,500,497	\$21,556,044	\$18,925,000	\$24,920,000	\$58,660,000	\$177,057,020

Public Works Streets/Transportation

Maintenance: Sidewalks (Annual)

Description:

This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. The program is typically able to fund approximately 10,000 square feet of repairs for every \$100,000.

The repair areas are selected based on similar criteria used for the prioritization of sidewalk infill projects, including:

1. Existing conditions;
2. Current use by pedestrians;
3. Proximity to schools;
4. Proximity to parks or recreation areas;
5. Proximity to major destinations or neighborhoods; and
6. Proximity to transit centers

Each year, work is included City-wide so that all areas typically see some repairs annually.

Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan Policy 1.7 states, "The City shall maintain, protect, and improve sidewalk facilities on an on-going basis and during public and private construction projects."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	250,000	250,000	250,000	400,000	400,000	400,000	\$1,950,000
Streets Capital	<input type="checkbox"/>	150,000	150,000	150,000	0	0	0	\$450,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

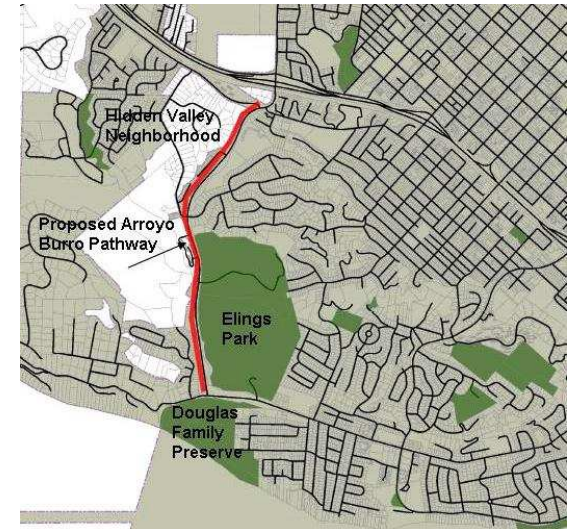
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Arroyo Burro Pathway

Description:

The project will complete a multi-purpose pathway (Class 1 bike path) connection from the Hidden Valley neighborhood to Douglas Family Preserve, Arroyo Burro County Beach, and Las Positas Park. The pathway would also provide a link to the Atascadero Creek Bike Path.



Specific Plans or Policies Relating to this Project:

This pathway is specifically identified in the Bicycle Master Plan. Circulation Element policy is to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Bikeways are to conveniently connect residents to major areas of attraction such as parks, schools, waterfront and commercial areas.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	500,000	2,400,000	\$3,000,000
Total		0	0	0	100,000	500,000	2,400,000	\$3,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	1,700.0Ft		

Bike Facilities: Bicycle Improvement (Annual)

Description:

Ongoing improvements include cost effective citywide strategies to improve bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling. Potential new projects include bicycle lockers, a bike box pilot project, new bike path design, or a bike stable pilot project.

Expected costs for items: up to \$250 for secure short term parking for two bicycles (not including installation), \$1,500 for secure mid/long term parking bicycle lockers, supplemental signage approximately \$200 each, and striping \$1/linear foot. The grant funds allocated for the bicycle improvements come from the Transportation Development Act Article 3 funds, which are used by cities within Santa Barbara County for the planning and construction of bicycle and pedestrian facilities.



Specific Plans or Policies Relating to this Project:

As an implementation strategy of the Circulation Element, the three goals of the Bicycle Master Plan are to enhance public awareness of the bicycle, create and maintain a network of bikeways, and provide support for people and their bicycles at their destinations.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	50,000	50,000	50,000	50,000	50,000	\$250,000
Grant	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	100,000	100,000	100,000	100,000	100,000	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Bicycle Parking Project

Description:

The Bicycle Parking Project provides secure short term and long term bicycle storage facilities at principle bicycling destinations such as commercial destinations, schools, recreation facilities and public facilities. The project includes installation of suitable bicycle parking in the public right of way to serve both employees and customers. Possible installations include group bicycle racks, bicycle lockers and membership based modular equipment at transportation hubs and other destinations where demand regularly exceeds parking supply. .



Specific Plans or Policies Relating to this Project:

This project is an implementation strategy of Bicycle Master Plan Policy 3.2: Increase Bicycle Parking in Public Places.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	100,000	0	0	\$200,000
Total		0	0	100,000	100,000	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Bike Master Plan Update

Description:

Comprehensive update and community process for the Bicycle Master Plan is required no later than calendar year 2013 in order to remain eligible for bicycle funding resources such as the Bicycle Transportation Account. The project will include extensive and innovative public engagement and concept development of new strategies for providing safe and efficient bikeways. Existing funds will be used if grant is not approved.



Specific Plans or Policies Relating to this Project:

The City's Circulation Element requires development of the City's Bicycle Master Plan and identification and implementation of projects in compliance with the Element. State law requires that the Bicycle Master Plan be updated every five years to remain eligible for Bicycle Transportation Account funding. It is the City's goal to comprehensively update the Bicycle Master Plan no later than December 2013.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	200,000	0	0	0	0	0	\$200,000
Total		200,000	0	0	0	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Bike Master Plan Update - Project Implementation

Description:

Funds to design and construct high priority projects identified in the next comprehensive Bicycle Master Plan Update. Projects potentially identified could include, but not limited to: on-street bicycle network enhancements such as, bike lanes, bicycle priority streets and cyclepaths that will enhance the City's system of bikeways for all potential bicycle riders. Project development will include consideration of intersection traffic controls, lane utilization, lane configuration, and on-street parking.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	150,000	150,000	150,000	\$450,000
Total		0	0	0	150,000	150,000	150,000	\$450,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		Ft	

Bike Facilities: Bike Share Program

Description:

The Bike Share program provides a fleet of publicly shared bicycles and aims to increase available and flexible travel options within the City for Downtown customers and commuters. A public bicycle fleet is an affordable and successful way to provide convenient transportation options as demonstrated by other cities worldwide such as Paris, Copenhagen and Stockholm.

To achieve accessibility, bicycles will have designated locking stations positioned in the public right-of-way with concentration in the downtown core, transit hubs and other appropriate destinations. The Bike Share program will enhance access between residential, commercial, educational, institutional, recreational and transit areas within the City. Firm construction and operations costs would be determined subsequent to a needs assessment and feasibility study.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to actively promote the safe use of bicycles as an efficient and affordable mode of transportation and strategy to explore a Bike Share program designed to provide communal bicycles for local trips.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	1,000,000	1,000,000	0	\$2,100,000
Total		0	0	100,000	1,000,000	1,000,000	0	\$2,100,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Bike Facilities: Boyse! Pedestrian/Bicycle Path Extension

Description:

The proposed project would extend the Jake Boyse! Multipurpose Pathway along Calle Real to Old Mill Road. This project is not currently part of the Jake Boyse! Multipurpose Pathway due to previous denials of public easements from adjacent private property and timeline for expenditure of a Federal Safe Routes to School Grant.

The project will include either the construction of a pedestrian/bicycle bridge adjacent to the vehicular bridge at 4200 Calle Real or renegotiations for a public easement on the vehicular bridge. Both options will allow the existing path to span the drainage channel/creek and continue west to Old Mill Road.

The proposal provides improved safety for children to bike and walk to schools in the western part of the city. The pedestrian/bicycle path will be separate from the high volume and high speed traffic on Calle Real. The project would allow bicyclists to have a Class 1 off street bicycle path beginning at Old Mill Road and Calle Real going eastbound along Calle Real towards the vehicular bridge at 4200 Calle Real.



Specific Plans or Policies Relating to this Project:

This project is a response to the demand for better bike path facilities for children. The proposal provides safe way for children to bike and walk to schools in the western part of the city by providing a pedestrian and bicycle path separate from the high volume and high speed traffic on Calle Real.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	100,000	700,000	0	0	0	\$800,000
Total		0	100,000	700,000	0	0	0	\$800,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	350.0 Ft		

Bike Facilities: Leadbetter Beachway Connection

Description:

The project is the third of three phases to complete the Santa Barbara Beachway Class I facility. The 0.2 mile facility would connect with an existing Class I facility in the Harbor Parking lot on its eastern terminus to the Shoreline Drive Park Expansion Project on its western terminus.

The intent of the project is to complete a missing link between two segments of the Beachway Class I facility running parallel to Cabrillo Blvd. and Shoreline Drive. Cyclists are currently required to negotiate through a parking lot in order to ride off-street. The proposed project would improve the connectivity of the bikeway network itself. By accomplishing this goal, the Beachway network would better connect the Harbor, Downtown workplaces, the Eastside industrial area, Waterfront parks, Santa Barbara City College, residential and commercial areas, and the Train Depot.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to expand and enhance the system of bikeways to serve current community needs and to develop increased ridership for bicycle transportation and recreation. Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	500,000	5,400,000	\$6,000,000
Total		0	0	0	100,000	500,000	5,400,000	\$6,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	2,000.0Ft		

Bike Facilities: Pedregosa/Mission Bike Path

Description:

This project will connect Pedregosa and Mission Street with a Class I bike path via County Flood Control District property to avoid portions of the Mission Street Interchange. The project will require right-of-way assessment and acquisition along Mission Creek.



Specific Plans or Policies Relating to this Project:

The project is consistent with Circulation Element Policy to expand the bikeway network and also considers recommendations from the Cottage Hospital Mission to Las Positas Circulation Options Report. Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	1,400,000	0	\$1,500,000
Total		0	0	0	100,000	1,400,000	0	\$1,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	425.0 Ft		

Bike Facilities: Pershing Park Multi Purpose Path Phase II

Description:

This project will improve bicycle and pedestrian access from the Lower Westside to the Waterfront area by constructing a multi-use path beginning at the intersection of Montecito and Rancheria Street traversing through Pershing Park and terminating at Los Banos Pool.

Currently the Lower Westside neighborhood has limited bicycle access through this area because of constraints created by the freeway and the surrounding topography. Additionally, the intersection of Montecito Street and Castillo Street, located just north of Pershing Park, further complicates access because of the heavy traffic volumes, high bicycle accident rates, and the lack of bicycle lanes through the intersection. The 10 to 12 foot wide trail would be paved and used by both pedestrians and bicycles. The path will connect with the existing pedestrian activated signal and crosswalk at Shoreline Drive to the lower Westside neighborhood via Rancheria Street.



Specific Plans or Policies Relating to this Project:

The project meets the goals of the City's Local Coastal Plan Policy, which states, "The City shall develop a bike path in the Master Plan from Cabrillo Boulevard through Pershing Park to Montecito Street." Also identified in the 2008 update of the Bicycle Master Plan.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	250,000	165,000	\$515,000
Total		0	0	0	100,000	250,000	165,000	\$515,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	1,500.0Ft		

Bridges: Bridge Replacement

Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

This project allows for the initiation of new bridge replacement projects as they become eligible and funding/staff are available. Bridges currently eligible for replacement include Mission Canyon Road (Mission Creek), De la Vina Street (Mission Creek), De la Guerra Street (Mission Creek), Gutierrez Street (Mission Creek) and Anapamu Street (Old Mission Creek). The cost shown below assumes application will be made for bridge replacement for Gutierrez Street for FY12.

The grant funds from FHWA cover the cost of design, right-of-way, and construction for bridge replacement projects at 88.53%. City matching funds are required to cover the remaining 11.47% of the project cost.



Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 50.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	400,000	1,000,000	4,000,000	0	0	0	\$5,400,000
Streets Capital	<input type="checkbox"/>	0	250,000	450,000	0	0	0	\$700,000
Total		400,000	1,250,000	4,450,000	0	0	0	\$6,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,500.0</u> SqFt		Increase _____			

Bridges: Goleta Slough Bridge Safety Improvements

Description:

Environmental review and resurfacing of a 250 foot long bridge connecting Santa Barbara County Bike Path with Santa Barbara Airport and William Moffett Place to improve safety for cyclists.

Public Works has applied for a Caltrans Bicycle Transportation Account Funds for FY 2010-2011, it is unknown at this time if the project has been selected for funding.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to enhance and maintain the system of bikeways to serve community needs and conveniently serve commercial areas, public buildings, parks and places of employment. Bicycle Master Plan strategy to add projects out of the scope of the maintenance program to Capital Improvements Project List.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	150,000	0	0	0	0	\$150,000
Total		0	150,000	0	0	0	0	\$150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	250.0 Ft	Increase			

Bridges: Grand Avenue Pedestrian Bridge

Description:

Place new single span pedestrian/bike bridge on existing abutments between California Street and Jimeno Drive to increase pedestrian/bike accessibility between neighborhoods.



Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. This bridge would connect the Lower Riviera and Upper Riviera neighborhoods.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	125,000	425,000	\$550,000
Total		0	0	0	0	125,000	425,000	\$550,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	125.0 Ft		

Bridges: La Mesa Footbridge

Description:

Rehabilitate existing footbridge connecting La Mesa Park with El Camino de la Luz.

This project has been identified in the City's 2008 Bridge Maintenance Plan and Prioritization. The maintenance needs include coating, crack repair, and rail replacement. Improvements to be considered in conjunction with maintenance include the construction of a smoother and wider deck as well as accessibility enhancements to the approaches.

Funding is for rehabilitation and accessibility improvements of the existing bridge structure. An initial study will be required to confirm whether full replacement is recommended.

An existing 18-inch City sewer pipe is supported by the structure.



Specific Plans or Policies Relating to this Project:

Bridge Maintenance Plan and Prioritization - November 2008. La Mesa Footbridge is identified in Priority Group 1 indicating that work should occur as soon as funding can be secured.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	50,000	350,000	0	0	0	\$400,000
Total		0	50,000	350,000	0	0	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	250.0 Ft	Increase			

Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd

Description:

The bridge crossing Mission Creek east of State Street is structurally deficient and is proposed to be replaced. Portions of the creek retaining walls will also need replacement. Final design of this project is nearing completion, pending successful negotiations regarding the right-of-way phase. Project construction is scheduled to begin in the fall of 2011.

Preliminary Engineering and Right-of-Way phases for this project have been funded through Caltrans and it is part of the Federal Transportation Improvement Program (FTIP). These phases are reimbursable at 80% and 88.53% respectively. The remaining phase to be funded through Caltrans is construction. The current estimate for this phase is \$16,510,000, with 88.53% funded through the Highway Bridge Program (HBP). The total project cost is estimated at \$23 million. City matching funds have already been budgeted to complete this project.



Specific Plans or Policies Relating to this Project:

The bridge crossing Mission Creek east of State Street is structurally deficient and must be replaced. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	14,616,303	0	0	0	0	0	\$14,616,303
Total		14,616,303	0	0	0	0	0	\$14,616,303

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 12,000.0 SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali

Description:

The project has qualified for the seismic retrofit program due to deficiencies with a unique structural component of this bridge, the pony truss. The bridge is located at the intersection of Chapala and Yanonali streets, south of the railroad station.

On July 8, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services for this project. Highway Bridge Program (HBP) provides the funding to retrofit or replace seismically deficient bridges. As a HBP project, funding of participating costs for all phases of the Project will be 88.53% federal. Additionally, as a seismic retrofit project, State Prop 1B funds will provide the remaining 11.47% match for the right-of-way and construction phases. City's estimated cost share for the engineering phase has previously been budgeted. The estimated funding for the right-of-way and construction phases is \$250,000 and \$3,162,640 respectively. The total project cost is estimated at \$4,200,000.

The current amount programmed for design, right-of-way, and construction is approximately \$1.7 million and it is part of the Federal Transportation Improvement Program (FTIP). This amount was estimated based on a seismic retrofit strategy, not a replacement. The amount is anticipated to be higher with replacement. However, the cost sharing ratios will remain the same, with the city only required to contribute 11.47% for design.



Specific Plans or Policies Relating to this Project:

Caltrans structures has concluded that the appropriate strategy for this project is replacement. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	250,000	3,162,640	0	0	0	0	\$3,412,640
Total		250,000	3,162,640	0	0	0	0	\$3,412,640

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 5,000.0 SqFt		Increase _____			

Bridges: Mission Creek Bridge Replacement at Cota Street

Description:

The bridge is located on Cota Street between Bath Street and De la Vina Street. The project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans and City UUT funds..

On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. As an HBP project, funding of participating costs for all phases of the Project will be 88.53% federal with the City providing the remaining 11.47%.

The City's match funding for the PE phase has already been budgeted. The estimated funding for the right-of-way and construction phases is \$1,000,000 and \$2,774,250 respectively. The total project cost is estimated at \$4,300,000.

The total City cost share is estimated to be \$493,210 of which approximately \$430,000 remains to be budgeted. The project is part of the Federal Transportation Improvement Program (FTIP).



Specific Plans or Policies Relating to this Project:

Caltrans latest bridge inspection report indicates that this bridge is structurally deficient. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	0	885,300	2,456,044	0	0	0	\$3,341,344
Streets Capital	<input checked="" type="checkbox"/>	0	100,000	0	0	0	0	\$100,000
Streets Capital	<input type="checkbox"/>	0	0	330,000	0	0	0	\$330,000
Total		0	985,300	2,786,044	0	0	0	\$3,771,344

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	2,750.0 SqFt	Increase			

Bridges: Mission Creek Bridge Replacement at Mason Street

Description:

The bridge is located on Mason Street over Mission Creek between State and Chapala streets.

The Project has qualified for replacement under the federal Highway Bridge Program (HBP), to be administered by Caltrans. On July 23, 2009 the City received from the Federal Highway Administration (FHWA) an authorization to proceed (E-76) with Preliminary Engineering (PE) phase services. This phase will be funded with the typical 88.53% funding through the HBP. As on off-highway system bridges, future phases of the project will be funded at 88.53% through the HBP, plus the remaining 11.47% through state toll credit (Grant) funds. The City's match funding for the PE phase has already been budgeted. The estimated funding for the right-of-way and construction phases is \$4,929,176 and \$4,112,557 respectively. The project is part of the Federal Transportation Improvement Program (FTIP).

Construction of the project will follow construction of a portion of the Lower Mission Creek Flood Control Project between Mason Street and State Street. The total project cost is estimated at \$9,600,000.

The total City cost share for this project is estimated to be \$100,000, which has already been budgeted.

Specific Plans or Policies Relating to this Project:

The project has qualified for replacement due to hydraulic deficiencies. The proposed bridge will be designed to provide a level of protection (3,400 cfs) consistent with the US Army Corps Lower Mission Creek Flood Control Project.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input checked="" type="checkbox"/>	4,929,176	4,112,557	0	0	0	0	\$9,041,733
Total		4,929,176	4,112,557	0	0	0	0	\$9,041,733

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,000.0</u> SqFt		Increase _____			



Bridges: Preventive Maintenance (Annual)

Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for federal funding. Of the remaining 20 bridges, 9 are smaller vehicular bridges that do not qualify for Caltrans inspection (20-foot minimum span required) and 11 are pedestrian or bicycle bridges.

UUT funds were programmed for FY 2010-2011. These funds were utilized in part to apply for grant funds for eligible projects. Eligible bridges must be either structurally deficient or functionally obsolete and have a sufficiency rating of less than 80. In FY 11, it is anticipated that the City will be awarded a \$380,000 federal project for work on eleven bridges. \$43,586 is needed for an 11.47% match on this project. Existing Streets Capital funds will supplement this project for work that did not qualify for preventative maintenance funding. Grant funding through the Federal Highway Administration will be applied for every other year.



Specific Plans or Policies Relating to this Project:

Annual projects will be selected from Bridge Maintenance Plan and Prioritization (November 2008) and the latest Caltrans Inspection Reports.

In November 2008, the City's consultant completed a Bridge Maintenance Plan and Prioritization to assist with the planning and budgeting for maintenance and repair needs. The report identifies approximately \$1.5 million in maintenance and repair. The report further prioritizes the recommendations into three categories:

Priority Group 1: Work that should occur as soon as the funding can be secured.

Priority Group 2: Work that should occur in the next funding cycle.

Priority Group 3: Work that will need to occur at a future date beyond the next two funding cycles.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	75,000	75,000	100,000	100,000	100,000	100,000	\$550,000
Grant	<input type="checkbox"/>	0	300,000	0	300,000	0	300,000	\$900,000
Total		75,000	375,000	100,000	400,000	100,000	400,000	\$1,450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	70.0 Number	Increase _____			

Bridges: Scour Countermeasure

Description:

The Public Works Department maintains a listing of publicly owned bridges within the City. The current inventory contains 70 City-owned bridges. Of the 70 bridges, 50 are vehicular bridges regularly inspected by Caltrans and eligible for funding through the Federal Highway Administration (FHWA).

FHWA funds are available for the design and construction of scour countermeasures for eligible bridges.

This project allows for the initiation of new bridge scour countermeasure projects as they become eligible and funding/staff are available. Currently, there are no bridges that qualify for federal funding for this type of work. The costs below assume that one scour countermeasure project will be completed every other year, beginning in FY14.



Specific Plans or Policies Relating to this Project:

Eligible projects are based on the latest Caltrans Inspection Reports. To be eligible for replacement, a bridge must be either structurally deficient or functionally obsolete with a sufficiency rating of less than 80 and have a Scour Code of less than 5.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	150,000	0	150,000	0	\$300,000
Total		0	0	150,000	0	150,000	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase _____		4.0 Number	

Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements upstream to the rock-rip rap slope protection at Liberty Street (approximately 570 feet of channel improvements). Replacement of the Punta Gorda Street bridge will be included with these channel improvements.

This project includes the replacement of the Indio Muerto Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,200 cfs. This project will extend the design capacity of Sycamore Creek from the concreted rock rip-rap slope protection at Liberty Street upstream approximately 100 feet to the Indio Muerto Street bridge. Additional channel improvements north of the bridge will be limited only to the amount needed for the Indio Muerto Street bridge replacement.

This project will be completed following construction of the Punta Gorda Street bridge replacement and associated Sycamore Creek channel improvements up to Liberty Street.

Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	500,000	1,400,000	0	\$2,000,000
Total		0	0	100,000	500,000	1,400,000	0	\$2,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 390.0 Ft		Increase _____			



Bridges: Sycamore Creek Bridge Replacement at Punta Gorda

Description:

Historically, the area along Sycamore Creek, just upstream of the Highway 101 bridge, has flooded during major storms. In 2003, a Flood Capacity Master Plan for Sycamore Creek was completed and recommended a flow capacity of 3,000 cubic feet per second (cfs). The capacity was recommended to reduce flooding in the neighborhoods that were significantly flooded on two occasions in 1995. The capacity was determined based on realistic system constraints, not on a specific return year flood event.

In accordance with this recommendation, Caltrans has increased the capacity of the Sycamore Creek bridge at Highway 101 and the City is planning channel widening from the Highway 101 improvements to 120 feet south of the Punta Gorda bridge.

This project includes the replacement of the Punta Gorda Street bridge and additional channel widening in accordance with the recommended design capacity. The existing bridge has a capacity of 1,400 cfs. This project will extend the design capacity of Sycamore Creek from 120 feet south of the Punta Gorda bridge upstream to the concreted rock rip-rap slope protection at Liberty Street. The length of channel improvements is approximately 390 feet.

This project will be completed following construction of the channel improvements north of Highway 101.

Specific Plans or Policies Relating to this Project:

The 2003 Flood Capacity Master Plan for Sycamore Creek recommends a design capacity of 3,000 cfs.

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes bridge replacements and channel widening as appropriate along Sycamore Creek to accommodate the design flood runoff. This project is listed as FLD-6; Sycamore Creek Channel Improvements in the LHMP.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	100,000	500,000	1,400,000	0	0	\$2,000,000
Total		0	100,000	500,000	1,400,000	0	0	\$2,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	1,500.0 SqFt	Increase			



Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St

Description:

Design and construct a replacement pedestrian bridge over Sycamore Creek at Cacique Street to provide for improved circulation on Cacique. The current bridge is substandard and does not meet ADA standards. This bridge will be getting increases in use with the completion of the new Cacique undercrossing at Highway 101.

Design and construction costs are estimated at \$100,000 and \$425,000, respectively.



Specific Plans or Policies Relating to this Project:

Circulation Element policy to enhance and maintain the system of bikeways to serve community needs and conveniently serve commercial areas, public buildings, parks and places of employment. Bicycle Master Plan strategy to add projects out of the scope of the maintenance program to Capital Improvements Project List.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	425,000	0	0	\$525,000
Total		0	0	100,000	425,000	0	0	\$525,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	50.0 Ft	Increase			

Corridor Improvements: 101 Operational Improvements

Description:

This is a Caltrans lead project involving total operational improvements on Highway 101 between Milpas Street and Hot Springs Road/Cabrillo Boulevard. The construction cost is approximately \$53 million, marking one of the largest projects undertaken by Caltrans in Santa Barbara County.

The project includes the reconstruction of two major interchanges, six new or improved bridges, freeway widening, and improvements to local streets and circulation.

Construction began in the summer of 2008 and will take 4 years; each construction stage is approximately 1 year in length. Project components are shown on line and are color coded by construction stage.



STAGE 1 (2008 -2009)

1. REPLACE MILPAS BRIDGES
2. MILPAS OFF-RAMP IMPROVEMENTS
3. SOUTHBOUND MILPAS HOOK OFF-RAMP
4. REPLACE SYCAMORE CREEK BRIDGE
5. CABRILLO TO SALINAS MERGE LANE
6. TENNIS STADIUM SOUND WALL
7. THIRD SOUTHBOUND LANE
8. OLD COAST HWY SIDEWALK
9. MONTECITO ROUNDABOUT
10. MULTIPURPOSE PATH

STAGE 2 (2009 -2010)

11. THIRD SOUTHBOUND LANE OVER MILPAS
12. CACIQUE UNDERCROSSING
13. CLOSE SOUTHBOUND ON-RAMP

STAGE 3 (2010 -2011)

14. SALINAS TO ALISOS SOUND WALL
15. THIRD NORTHBOUND LANE FROM SALINAS TO MILPAS

STAGE 4 (2011 -2012)

16. THIRD NORTHBOUND LANE OVER MILPAS
17. CONNECT CACIQUE ST.
18. MULTIPURPOSE PATH

Specific Plans or Policies Relating to this Project:

City funds are required for staff time spent coordinating the construction project with Caltrans and the contractor as well as for the continued inspection of work completed within the City.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	0	0	0	0	\$100,000
Total		50,000	50,000	0	0	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

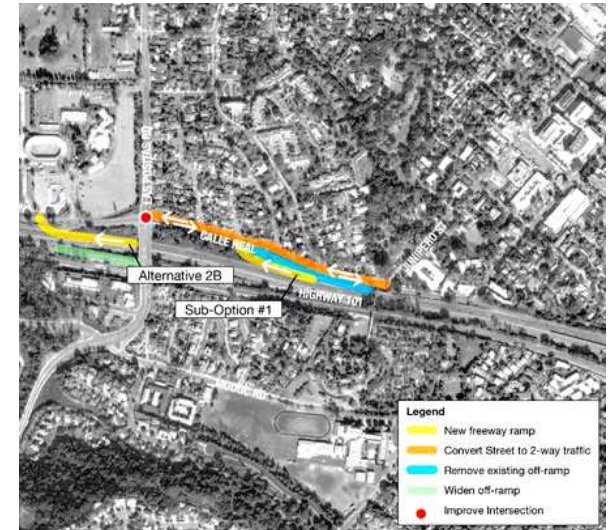
Corridor Improvements: Access to Cottage Hospital

Description:

The Environmental Impact Report (EIR) for the Cottage Hospital Seismic Compliance and Modernization Project required the completion of a Project Study Report (PSR) that would propose transportation improvements to the Las Positas and Mission Interchanges.

City Staff proceeded with a two-part process to fulfill the PSR requirement. Phase I was the development of the Circulation Options Report, which has been completed. The objective of this approach was to develop and evaluate a series of transportation improvement options with community and stakeholders involvement to ensure that the recommended alternatives carried forward in the PSR phase had the support of local residents and Cottage Hospital. With community consensus on a specific set of preferred alternatives, the study effort under Phase I could proceed with Phase II, drafting of the PSR for Caltrans.

The PSR will be funded by Cottage Hospital and from Streets Capital Funds in FY11. If the PSR is approved by Caltrans, the City would continue with design and construction. The City cannot solicit local, state or federal grant funding prior to PSR approval.



Specific Plans or Policies Relating to this Project:

The area surrounding the hospital experiences some of the highest levels of traffic congestion in the City of Santa Barbara. The Las Positas Road/Highway 101 and Mission Street/Highway 101 interchanges, which serve as the primary access routes between Highway 101 and Cottage Hospital, are congested, impacting hospital access and local resident mobility. Transportation improvements targeting local and regional traffic are necessary in order to reduce congestion, improve access, and reduce pass-through regional traffic within local neighborhoods.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	13,000,000	\$13,000,000
Total		0	0	0	0	0	13,000,000	\$13,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Arbolado Street

Description:

Widen Arbolado Street to 22 feet for approximately 3,500 linear feet. The 2004 City Wildland Fire Plan identified Arbolado Road as a primary evacuation route in the event of a wildland fire. During the recent Tea (2008) and Jesustia (2009) wildfires Arbolado Road was used to evacuate residents ahead of the fires path. Any improvements to road widths along this evacuation route will have a positive effect on evacuation.

Road systems affect the timing of emergency response, the safety of emergency responders, and the ability to safely evacuate the public during a wildfire. Narrow roadway widths, steep winding roads, lack of vegetation clearance, bridges, obstructions, panic by the public evacuating the area, as well as fast moving fire spread all contribute to the problem and the potential for loss of life.

The current Fire Department Access Standards for new development adequately address fire access in the high fire hazard area. However, a fair portion of the City's foothill high fire hazard area (which includes Arbolado Road) were built prior to current access standards and a number of areas have roads that are considered existing-non conforming. In addition, roads that meet current standards or are existing non-conforming are further narrowed by on street parking and vegetation encroachment. These road areas further reduce the Fire Department's required 20 foot unobstructed road width. These roads pose a higher risk to fire personnel and the public evacuating from a wildfire.



Specific Plans or Policies Relating to this Project:

The City Fire Department has designated this street as an emergency evacuation route in the 2004 Wildland Fire Plan.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	0	750,000	\$750,000
Total		0	0	0	0	0	750,000	\$750,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Chapala Street

Description:

Continue Chapala Design Guidelines from Carrillo Street to Anapamu Street, including lane reconfiguration, sidewalk improvements and landscaping in the area of the Transit Center. The project would be triggered by development. Only partial funding is identified.



Specific Plans or Policies Relating to this Project:

This project considers the suitability of applying the planning and implementation process approved by City Council in the Chapala Design Guidelines north to Anapamu St.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	200,000	2,000,000	\$2,200,000
Total		0	0	0	0	200,000	2,000,000	\$2,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Citywide Corridor Improvements

Description:

Review of City corridors that require improvement such as lighting, landscape, street furniture, and intersection improvements. Phase 1 will involve a feasibility study identifying corridor issues and developing an improvement priority plan to enhance walking, bicycling, and transit use. This study will focus on the top priority corridors in the City and capital improvements will implement the recommendations. Phase II will involve design and construction of improvements of the priority corridor(s).

Pedestrian corridors are streets where a combination of demand (higher pedestrian flow) and physical conditions (both intersection and block front improvements in close proximity) justify creating a larger pedestrian project. Corridor improvements provide dual benefits: they address multiple needs in a linear pedestrian environment, and they are more efficient to fund and construct than numerous small independent projects. The top priority corridors are discussed in the City's Pedestrian Master Plan. Total costs for these improvements are estimated at \$28.8 million (approx. \$5.8 million for the top five corridors). The costs for these major projects may vary considerably depending on a variety of conditions and assumptions. Further feasibility and design work is required to refine these estimates.



Specific Plans or Policies Relating to this Project:

According to the Pedestrian Master Plan, the following are the top priority corridors: 1) Alameda Padre Serra between Los Olivos-Sycamore Canyon; 2) Anacapa Corridor between Canon Perdido Street and Victoria Street; 3) Cabrillo Corridor between Harbor Way and Garden Street; and 4) Carpinteria between Milpas Street and Salinas Street.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000
Total		0	0	100,000	2,000,000	1,500,000	1,500,000	\$5,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Cliff Drive Street Enhancement

Description:

Funding for these improvements would be sought following potential relinquishment of State Route 225 from Caltrans to the City.

Cliff Drive between Las Positas and Castillo Street has an average right of way width of 100 feet and is currently configured as 4-6 lanes of traffic and minimal sidewalk. It has served as a State Highway since the 1960's. The current configuration facilitates high vehicular speed and discourages nonmotorized access along and across the street to residential, school, park, and commercial destinations. This project is intended to conduct a neighborhood process that will decide and prioritize capital improvements along the corridor that may include crossing enhancements, sidewalks, new intersection controls, lane reconfiguration, bike lanes, and landscaping. The project would also construct the identified improvements.

The cost of the improvements is an estimate and will be determined at a later date. The improvements are likely to take many more years than this 6-year CIP.



Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee approved the recommendation that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City.

In the event of the relinquishment, a planning process will likely be initiated to scope out and prioritize projects within this corridor.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	0	250,000	11,250,000	\$11,500,000
Total		0	0	0	0	250,000	11,250,000	\$11,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2.8 miles</u>		Increase _____			

Corridor Improvements: Micheltorena Bridge Corridor

Description:

Work with neighborhood to develop and construct elements to enhance Micheltorena Street for walking and bicycling to and from the Micheltorena bridge, including lighting and stairways connecting the neighborhoods to the bridge from San Pascual Street.



Specific Plans or Policies Relating to this Project:

Circulation Element and Pedestrian Master Plan goal to increase walking within neighborhoods via pedestrian connections. Also identified by the Westside Neighborhood Advisory Committee.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	150,000	850,000	0	0	\$1,000,000
Total		0	0	150,000	850,000	0	0	\$1,000,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Mission Street

Description:

Lane reconfiguration, traffic signal modifications and landscaping to improve flow on Mission Street from State Highway 101 to De La Vina. This project is proposed to reduce delay and increase safety on the Mission Street Corridor. The project will study design concepts to increase safety, reduce delay due to left turning vehicles, increase traffic flow, and improve pedestrian and bicycle access. Intersection improvements are anticipated to include improved alignment of the Mission Street at De La Vina intersection to improve safety for pedestrians and motorists.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Congestion Management Program, identified in the Pedestrian Master Plan, the Bicycle Master Plan, and improvements to accommodate Cottage Hospital.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	500,000	1,850,000	0	\$2,350,000
Total		0	0	0	500,000	1,850,000	0	\$2,350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Corridor Improvements: Upper State Street

Description:

Upper State Upper State Street Intersections Enhancements \$5,000,000

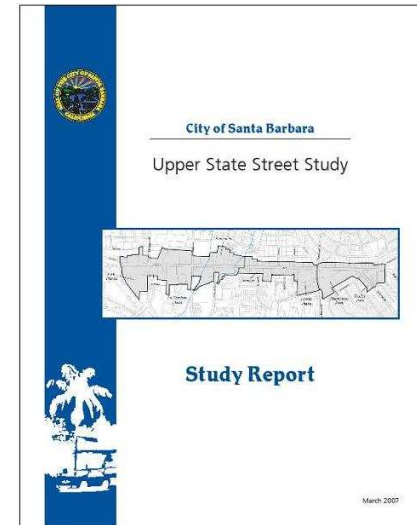
Reconstruct intersections and pedestrians crossing to make the intersection more attractive and upgrade intersections to meet new accessibility standards and Pedestrian Master Plan streetscape standards. Five intersections.

Upper State Streetscape Improvements Program \$6,000,000

A Streetscape Improvements Program such as the one identified in the Upper State Street Report would include a right-of-way study locations and dedications. Completion of design solutions can then attract outside funding sources, including projects.

Upper State Street Sidewalk Expansion Program \$4,000,000

Expand State Street sidewalk to 12 feet as described in the Pedestrian Master Plan, currently parcels do not have appropriate amount of space to accommodate new standards, a proactive process requires financing and cooperation from property and business owners.



Specific Plans or Policies Relating to this Project:

These projects are implementation items included in the City Council adopted Upper State Street Study and Guidelines.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	0	250,000	3,750,000	11,000,000	\$15,000,000
Total		0	0	0	250,000	3,750,000	11,000,000	\$15,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Drainage: Citywide Drainage Maintenance and Improvements (Annual)

Description:

Annual program to maintain and improve public drainage facilities. The Public Works Department maintains and regularly updates a Storm Drain CIP list. The list includes recommended drainage improvements based on input from City staff and the public. Substantial (\$100,000 and greater) projects on the list are included separately in this CIP if they are of high priority. Smaller projects as well as unforeseen drainage projects (resulting from fire, flood, etc.) are typically funded out of this annual program.



Specific Plans or Policies Relating to this Project:

Storm Drain CIP list includes over \$1.5 million in proposed improvements.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Drainage: Corrugated Metal Pipe Repair

Description:

The City has an inventory map depicting the locations of corrugated metal drainage pipes Citywide. This project would seek to repair through slip lining or completely replace the highest priority corrugated metal pipe drains lines annually. Only partial funding is identified.



Specific Plans or Policies Relating to this Project:

Many of the City owned corrugated metal pipes were installed over 50 years ago and may require replacement.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input checked="" type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	200.0 Number	Increase _____			

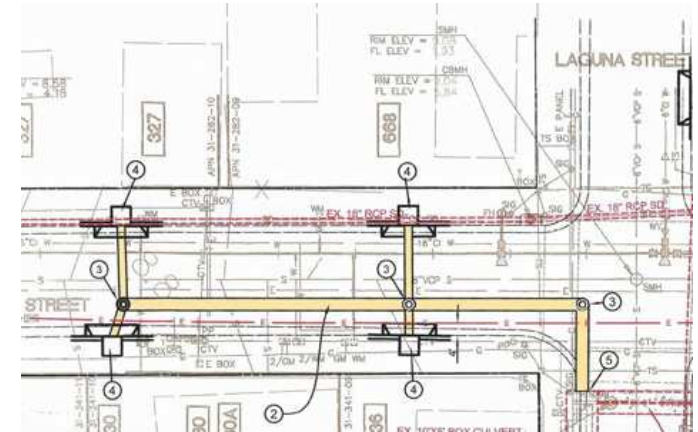
Drainage: Gutierrez Storm Drain Improvements

Description:

The area north of 101 within the Laguna Channel watershed is within the 100-year flood plain, as depicted on FEMA's Flood Insurance Rate Maps. In particular, the area on Gutierrez Street between Rose Avenue and Olive Street has been impacted by flooding events.

Additional storm drains are proposed to reduce the duration and severity of flooding when the upstream storm drain system is overwhelmed. During flooding events where the City's storm drain system is unable to transport peak runoff, the overflow travels overland to the area along Gutierrez Street between Rose Avenue and Olive Street. The local storm drain system in this area is inadequate to handle these overflow events and local flooding occurs. The existing storm drain system consists primarily of undersized 12-inch and 18-inch diameter pipes.

The project is intended to improve the ability to remove runoff from the area by providing increased inlet capacity and by providing larger conduits between the street inlets and the box culverts under Highway 101. The project includes approximately 250 linear feet of storm drain, ranging in size between 30-inch and 48-inch diameter. New inlets would be constructed at various locations between Rose Avenue and Laguna Street.



Specific Plans or Policies Relating to this Project:

Laguna Drainage System Improvement Study (2007) includes recommendations to improve the Gutierrez Street Storm Drain. The study includes conceptual design and construction cost estimates.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	80,000	590,000	0	0	\$670,000
Total		0	0	80,000	590,000	0	0	\$670,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	250.0 Ft		

Drainage: Laguna Pump Station Repairs

Description:

The project is for maintenance and repairs to the Laguna Pump Station including: a new engine enclosure roof, repair of the station's masonry walls, replacement of the metal debris racks, pump station operational upgrades, repair of the discharge channel headwall and pipes located east of the pump station and repair of the Laguna Channel concrete side slopes south of Cabrillo Blvd and north of the Cabrillo Bicycle Path. The project may also include construction of a mechanical debris removal system.

The pump station is located between Cabrillo Boulevard and the tide gate house. The project would include technical studies, design, environmental review, permitting, and construction. Other repairs in and around the facility may arise from the technical studies.

Funding is identified through Streets Capital and Grants, however, the project lies within the Redevelopment Area making the project potentially eligible for RDA funding.



Specific Plans or Policies Relating to this Project:

The Laguna Pump Station was constructed in 1939 and was expanded on in the early 1960s. During low flows and times of high tides, the station pumps storm water from the channel when the tide gates are closed to a concrete channel, which empties onto the beach near the tide gate house. During high flows and medium to low tides, the tide gates are opened to allow flows to directly reach the ocean. If the pumps have insufficient capacity for the inflow, and the tide gates cannot be opened due to high tides, there is a potential for the Laguna Channel to overtop. As a result, areas surrounding Laguna Creek south of Highway 101, including several existing residences, commercial structures, parking lots, and parks, can be flooded. Continued maintenance of this facility is necessary for flood control.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	100,000	0	0	0	0	0	\$100,000
Grant	<input type="checkbox"/>	0	1,200,000	0	0	0	0	\$1,200,000
Total		100,000	1,200,000	0	0	0	0	\$1,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	_____		

Drainage: Lower Mission Creek Improvements

Description:

Coordinate, design and construct flood control improvements on Mission Creek from the ocean upstream to Canon Perdido Street to handle 20-year peak floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control. Total project cost estimated at \$60M. City funds are used for staff time to coordinate with the County and to apply for Grant funds to complete portions of this project.

Anticipated efforts for FY 12 will go into continuing grant funding opportunities, coordination with the County/Corps on the Prop 50 grant including the Lower Mission Creek final design. Construction of the Prop 50 reach is planned for Summer 2011 (County lead on Construction), and further coordination of the Railroad Culvert Phase II.



Specific Plans or Policies Relating to this Project:

The improvements are consistent with the Army Corps Lower Mission Creek flood control project that has been designed to provide a capacity of 3,400 cfs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	5,650.0Ft	Increase			

Drainage: Pedregosa Area Storm Drain - Phase 1A

Description:

This project is listed in the County of Santa Barbara Local Hazard Mitigation Plan (LHMP) as a cooperatively funded project of the County Flood Control and the City to solve drainage problem along Pedregosa Avenue to De La Vina Street. The affected area is from Mission Creek to Sheridan Avenue.

Phase 1A consists of replacing the existing storm drain outlet from near the intersection of Castillo and Islay streets to Mission Creek. This involves approximately 135 linear feet of culvert construction ranging from a 8' by 6' concrete box to 54-inch diameter reinforced concrete pipe. Phase 1A was bid in June 2006, with an engineer's estimate of approximately \$300,000. Only one bid was received, at nearly \$500,000, and the project was not awarded. Drainage funds have since been used for other priorities.

Public Works will pursue re-bidding this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

Phase 1B consists of the design and construction of 1,335 linear feet of new drainage pipe from near the intersection of Pedregosa and Sheridan to the upstream end of Phase 1A at Castillo and Islay. Phase 1B will be added to the CIP following completion of Phase 1A.



Specific Plans or Policies Relating to this Project:

The County of Santa Barbara Local Hazard Mitigation Plan (LHMP) includes the Pedregosa Storm Drain project as FLD-4.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Grant	<input type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	400,000	0	0	0	\$400,000

Estimated Operating Impact:

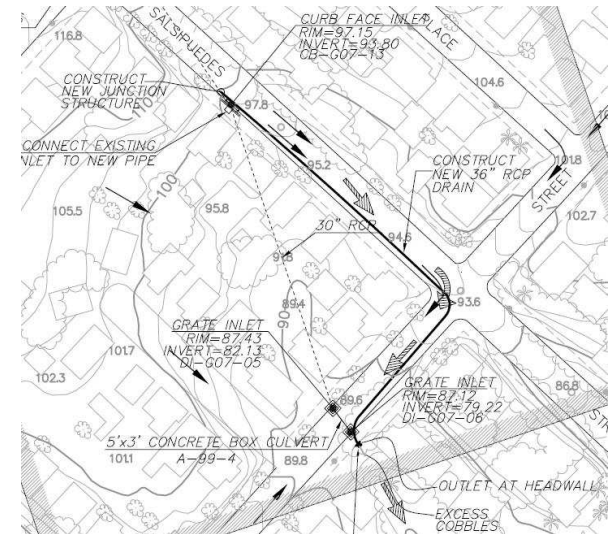
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____		Increase 135.0 Ft			

Drainage: Salsipuedes Street Storm Drain Improvements

Description:

This project first involves the study of existing public and private storm drain facilities beginning on Salsipuedes Street as Micheltorena Street and continuing south to Salsipuedes Street at Victoria Street. Public Works will pursue completion of an initial study and design for this project in the event that grant funding or a cost sharing agreement with County Flood Control can be secured to cover 50% of the cost for construction.

Potential improvements recommended by the study include connection of storm drain inlets on Micheltorena Street to City a storm drain running south along Salsipuedes Street as well as construction of a new storm drain pipe along Salsipuedes and Victoria streets. The proposed drain would be installed on Salsipuedes Street to Victoria Street then extend west for approximately 165 feet, discharging to the natural drainage course south of Victoria Street.



Specific Plans or Policies Relating to this Project:

The Victoria drain study and concept design was completed in September 2001 by consultant.

City Drainage Master Plan calls for a storm drain system with a 25-year design capacity.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	50,000	400,000	0	0	0	\$450,000
Grant	<input type="checkbox"/>	0	0	400,000	0	0	0	\$400,000
Total		0	50,000	800,000	0	0	0	\$850,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	475.0 Ft		

Intersection Improvements: Alamar at State

Description:

Intersection improvements at Alamar and State Street to reduce delay and improve pedestrian access. This intersection has been the subject of many pedestrian complaints due to the excessive crossing distance and subsequent delay to vehicles. Project includes concept development and eventual design and construction of a preferred alternative.



Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element policy 5.6, the City shall make street crossings easier and more accessible to pedestrians. This location was identified in the Transportation Congestion Relief Program application as well as neighborhood input.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	150,000	1,000,000	0	\$1,150,000
Total		0	0	0	150,000	1,000,000	0	\$1,150,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Cabrillo Boulevard at Anacapa Street

Description:

This project includes the construction of intersection improvements connecting the skate park and waterfront with commercial destinations in the Funk Zone. The work will also involve the reconfiguration of traffic lanes, parking, and sidewalk geometry to increase pedestrian safety without decreasing vehicular capacity. Sidewalk access ramps will be installed to improve accessibility.

The improvements will be consistent with recently completed intersection improvements projects on Cabrillo Boulevard west of State Street. Construction will be coordinated with the completion of the Cabrillo Bridge Replacement Project currently planned to for the spring of FY 13. The design is currently underway using existing funds. FY 13 funds will be required for construction.



Specific Plans or Policies Relating to this Project:

The City of Santa Barbara, Pedestrian Master Plan (July 2006) contains a prioritized listing of intersections that were identified as having pedestrian needs through a combination of field review, public workshops, input from the Planning Commission and the Transportation and Circulation Committee, surveys, and analysis of City data on pedestrian crashes and other factors.

This intersection was among several along Cabrillo Boulevard that received the highest prioritization. Following improvements constructed in 2009-2010 on Cabrillo Boulevard west of State Street, this is the final priority location identified in the Pedestrian Master Plan for the Cabrillo Boulevard corridor.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	300,000	0	0	0	\$300,000
Total		0	0	300,000	0	0	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Cabrillo Boulevard at Los Patos

Description:

Conduct study, design and construct improvement at Cabrillo, Los Patos, and State Highway 101 intersection to improve pedestrian, bicycle and motorist operations. Street improvements within the existing curb returns will be considered.



Specific Plans or Policies Relating to this Project:

This project is consistent with Circulation Element Policy 5.6, the City shall make street crossings easier, and more accessible for pedestrians. This project is also consistent with Circulation Element Policy 14.5, the City shall cooperate with regional efforts that promote the use of alternative transportation. This project would be well timed to correspond with completion of the Highway 101 Operational Improvements Project.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	75,000	325,000	0	\$400,000
Total		0	0	0	75,000	325,000	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: De La Vina St. at Canon Perdido St.

Description:

Intersection improvements are proposed to improve visibility and vehicular/pedestrian crossings. The project may include signalization or other improvements to reduce peak hour congestion at De La Vina and Canon Perdido Streets. Typical complaints regarding this intersection include visibility, delay, pedestrian access across De La Vina and speed.

It is one of several projects identified for funding through the Traffic Congestion Relief Program.



Specific Plans or Policies Relating to this Project:

The project was prioritized in consideration of funding available through the TCRP.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	250,000	0	0	0	\$250,000
Total		0	0	250,000	0	0	0	\$250,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Intersection Improvements: Las Positas at Cliff Drive

Description:

The purpose of this project is to improve traffic operations and reduce congestion at the SR 225 (Las Positas Road)/Cliff Drive intersection during the morning (AM) and evening (PM) peak hours. The existing three-way stop controlled intersection experiences recurrent congestion and queuing, particularly during the PM peak hour. The intersection currently operates at level of service (LOS) F during both the AM and PM peak hours. The City of Santa Barbara's intersection level of service standard is LOS C. Traffic operations at this intersection are projected to continue to degrade through the 2035 design year.

The Santa Barbara County Association of Governments (SBCAG) recommended the project for \$750,000 which is currently programmed in the 2012-2013 State Transportation Improvement Program (STIP) to accommodate the full Caltrans review and approval process. The STIP funds are for construction only. City funds are programmed in to complete the design.



Specific Plans or Policies Relating to this Project:

The City proposed to the Santa Barbara County Association of Governments (SBCAG) inclusion of the intersection at Las Positas Road/Cliff Drive in the Regional Transportation Plan for future funding of signalization or other alternative intersection design (such as a roundabout).

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	0	0	750,000	0	0	0	\$750,000
Streets Capital	<input type="checkbox"/>	0	50,000	0	0	0	0	\$50,000
Total		0	50,000	750,000	0	0	0	\$800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Intersection Improvements: Traffic Safety/Capacity (Annual)

Description:

Annual program to select appropriate and cost-effective operational and safety improvements at suitable intersections based on traffic collisions, public complaint, and professional concern. Typical improvements performed under this category include the installation of low cost signal modifications such as lens replacement, relocation of traffic signal cabinetry or rewiring of intersection to increase phasing opportunities, hardscape improvements, sign or pavement marking changes, and raised pavement markings.

A portion of the funding will be banked annually for potential traffic signal modifications such as mast arms or traffic signals where one or more traffic signal warrants have been met.



Specific Plans or Policies Relating to this Project:

The project is based on the safety review of high crash intersections. Transportation Operations, Traffic Signal Maintenance, and Police collectively review intersections as they are identified as having a high number of total crashes. Low cost recommendations that may enhance traffic safety are identified and implemented. An initial listing of 20 to 30 high accident locations over a three year period are sorted by the total number crashes, and by categories such as red light running violations, stop sign violations, and pedestrians or bicyclists related crashes.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	125,000	125,000	100,000	100,000	100,000	100,000	\$650,000
Streets Capital	<input checked="" type="checkbox"/>	75,000	75,000	100,000	100,000	100,000	100,000	\$550,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Maintenance: Annex Yard Changes and Upgrades

Description:

Proposal to identify needs at the City Annex Yard and bring the facility up to current environmental and safety standards. The Annex Yard is used to store new materials, dump used materials and wash vehicles and is used by Streets, Water, Waste Water, Environmental Services, Facilities, Police Department, Parks and the School District. There are four major items of the facility that require upgrades/repair:

1. Vehicle wash stations: Clarifiers that filter the wash water before it enters the storm drain system may not be designed for the high volume of vehicles washed or volume of debris. The project is to Investigate a monitoring system for the vehicle wash station use and determine cost sharing for repairs and future improvements.
2. Oil storage tank: Install a containment dam around the tank.
3. Material Storage Areas: Deteriorated concrete cinder block storage areas require maintenance and repair. Storage areas need to be covered to prevent materials going into the storm drain during a rain event.
4. Access Gate System: Requires replacement to monitor and control access to the Annex Yard.



Estimated cost for the scope of work plan is \$70,000.00 - \$100,000.00 FY12
Construction cost estimates \$100,000 - \$275,000.00 between FY 13/14/15

This project would be funded by a combination of Streets, Water, Waste Water, Environmental Services, Facilities, Police Department, and Parks capital funds.

Specific Plans or Policies Relating to this Project:

Various annex yard repairs are required to meet environmental regulations and safety standards for this type of facility.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
ICS Facilities	<input type="checkbox"/>	100,000	95,000	95,000	85,000	0	0	\$375,000
Total		100,000	95,000	95,000	85,000	0	0	\$375,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Maintenance: Historic Sand Stone Retaining Walls Study

Description:

Proposal to identify the location, size and condition of all the sand stone retaining walls throughout the City and develop a replacement plan as needed. This study would also consider rebuilding the retaining walls out of different materials (sandstone finish would still remain) and would require community involvement as well as discussions with a number of City committees. A repair/replacement plan prioritizing each wall's structural integrity will be developed. A budget for the work to be performed each year until all walls have been inspected, repaired or replaced will also be developed.

Estimated cost for a study is \$70,000.

Estimated future costs to repair the retaining walls are in the millions over the next 20-25 years.



Specific Plans or Policies Relating to this Project:

Various historic sand stone retaining walls may be structurally compromised. An investigation is needed to determine structural integrity of the walls and whether or not repair or replacement is recommended and approximate cost.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	70,000	0	0	\$70,000
Total		0	0	0	70,000	0	0	\$70,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Maintenance: Mountain Drive Retaining Wall

Description:

This project involves the rock buttress gravity retaining wall at the intersection of Mountain Drive and Mission Ridge Road. The City Survey Crew first began monitoring this wall for horizontal and vertical movement in August 1996. Starting in October 2001 and running through November 2008, the wall was monitored bi-annually. Due to no trend in movement during this period, the monitoring frequency was changed to annually beginning in 2009. The annual monitoring takes place near the end of the rain season.



Specific Plans or Policies Relating to this Project:

The wall will continue to be monitored annually. The wall may be replaced or repaired if funding becomes available or in the event of a significant change in the existing condition.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	0	0	100,000	500,000	\$600,000
Total		0	0	0	0	100,000	500,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>100.0 Ft</u>		Increase _____			

Maintenance: Pavement Maintenance (Annual)

Description:

Maintenance is an essential practice in providing long-term performance and the aesthetic appearance of pavement. Annual pavement maintenance, includes the sealing of cracks, slurry seal, asphalt overlay, reconstruction, or other methods as appropriate to maintain an acceptable driving surface.

The pavement network within the City of Santa Barbara has 238 miles of paved surfaces, comprised of 125 miles of residential streets, 39 miles of principal arterial and arterial streets, 71 miles of collector streets and 3 miles of alleys. This equates to almost 40,000,000 square feet of pavement.

The City is divided into seven pavement maintenance zones. Pavement maintenance zones 1 through 5 consists of residential and collector streets. Pavement maintenance zone 6 consists of principal arterials. Pavement maintenance zone 7 consists of minor arterials. The residential and collector zones are maintained approximately every 8 years. The arterial zones are maintained approximately every 6 years.

The City's latest Pavement Maintenance Report recommends \$4.7 million annually to match a PCI of 70 out of 100. Of the \$4.7 million allocated each year, \$2,140,960 from Streets Capital (comprised of Utility Users Tax, Measure A, Prop 42 and LSTP funds). The remaining \$2,559,040 is an unfunded need in Streets Capital.



Specific Plans or Policies Relating to this Project:

Council goal to maintain City pavements average Pavement Condition Index (PCI) of 70 or higher. City GASB 34 goal for PCI is a minimum of 60 (City of Santa Barbara Pavement Management System 2008 Update, June 5, 2008).

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	2,021,470	2,021,470	2,021,470	2,021,470	2,021,470	2,021,470	\$12,128,820
Streets Capital	<input type="checkbox"/>	2,678,530	2,678,530	2,678,530	2,678,530	2,678,530	2,678,530	\$16,071,180
Total		4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	\$28,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 40,000,000.0SqFt		Increase _____			

Maintenance: State Route 225 Relinquishment

Description:

This project includes maintenance that would be required prior to or immediately following relinquishment of State Route 225 (Cliff Drive and Las Positas Road) to the City. Maintenance will be necessary to bring the roadway into a state of good repair and convert traffic signalization from the Caltrans system to the City's system.

In June 2007, a Relinquishment Study identifying the existing road condition and future infrastructure maintenance needs within the right of way. This study has been used as a basis for negotiating a funding agreement between the City and Caltrans. Since the study was completed, Caltrans has completed portions of the outstanding needs including sidewalks and access ramps along Cliff Drive. In addition, Caltrans has committed to resurfacing the roadway prior to relinquishment.

Outstanding needs identified in the study include one-time needs for storm drain facilities and upgrades necessary to convert the existing traffic signals from Caltrans system to the City's system. The study also identified ongoing infrastructure maintenance costs, however the estimate for these costs has been increased after recently reviewing the annual infrastructure maintenance needs.

The next steps in the relinquishment process include:

- A State Project Study Report (PSSR) by Caltrans to confirm funding for a Cooperative Agreement.
- Negotiating a Cooperative Agreement with Caltrans.
- A legislative enactment to remove the road from the State Highway system.

Specific Plans or Policies Relating to this Project:

In December of 2004, the Transportation and Circulation Committee approved the recommendation that the proposed relinquishment was consistent with the goals of the Circulation Element. In January 2005, Council directed staff to initiate the relinquishment of State Route 225 from Caltrans to the City.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	1,000,000	0	0	0	0	\$1,000,000
Streets Capital	<input type="checkbox"/>	0	900,000	350,000	350,000	350,000	350,000	\$2,300,000
Total		0	1,900,000	350,000	350,000	350,000	350,000	\$3,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____ 5.0 miles		Increase _____			



Maintenance: Traffic Signal Communication Upgrades (Annual)

Description:

Traffic Signal communication upgrades citywide on an as needed basis to improve fiber connectivity to Traffic Control Room, enable remote monitoring, and upgrade communications software. This project provides for software and hardware changes to the traffic signal infrastructure as well as the Traffic Operations Center. The timely relay of field information back to the Traffic Operations Center makes possible an immediate staff response to conditions that might emerge as a result of traffic collisions, emergency evacuation, and other unpredictable circumstances.

Signal communication upgrades may also include converting opticon detection to GPS to enable transit prioritization and secure emergency responder transmission Citywide. This would include the conversion of opticon receiver equipment and the installation of new transmitters on Fire vehicles.



Specific Plans or Policies Relating to this Project:

Upgrades to the traffic signal communications system are necessary to meet expectations of safety and operations. Emergent technologies and hardware upgrades will necessitate ongoing improvements.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	120,000	120,000	120,000	120,000	120,000	\$600,000
Total		0	120,000	120,000	120,000	120,000	120,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Cabrillo Sidewalk

Description:

Installation of sidewalk along the north side of Cabrillo Boulevard and Chase Palm Park between Garden Street and Calle Caesar Chavez. There is also sidewalk proposed from Garden Street northwest to the railroad right of way.

Design and construction costs are estimated at \$150,000 and \$535,000, respectively.



Specific Plans or Policies Relating to this Project:

Priority location for sidewalk in the City's Pedestrian Master Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	150,000	535,000	0	0	\$685,000
Total		0	0	150,000	535,000	0	0	\$685,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	2,000.0 Ft	Increase			

Pedestrian Enhancement: Federal and State Safe Routes to School

Description:

Annual grant applications to the Safe Routes to School Program. Specific project(s) and project scope will be determined based on community need and level of funding secured.



Specific Plans or Policies Relating to this Project:

There are two separate and distinct Safe Routes to School programs. One is the State-legislated Program referred to as SR2S and the other is the Federal Program referred to as SRTS. Both programs are intended to achieve the same basic goal of increasing the number of children walking and bicycling to school by making it safer for them to do so. Eligible projects under SR2S funding include only infrastructure projects and the city is required to match 20% local funds toward the overall construction budget. Eligible projects under SRTS can include infrastructure or non-infrastructure projects.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	400,000	400,000	400,000	400,000	400,000	\$2,000,000
Streets Capital	<input type="checkbox"/>	0	100,000	100,000	100,000	100,000	100,000	\$500,000
Total		0	500,000	500,000	500,000	500,000	500,000	\$2,500,000

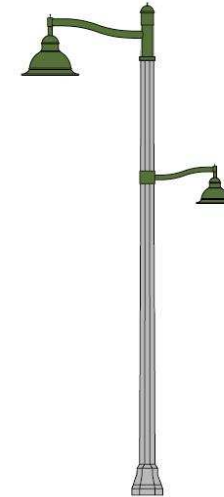
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)

Description:

The La Cumbre Junior High campus serves as a site for after school classes and adult education in the evening hours. In the winter months the sun sets before children are released from the after school programs. Lighting for this project will be directed on Modoc Street from Portesuello to Mission Street. The lighting will increase the visibility of pedestrians walking in the evening hours to and from the school as well as recreational walkers and joggers crossing this intersection.



Specific Plans or Policies Relating to this Project:

This program is an implementation strategy of the Safe Routes to School Chapter of the Pedestrian Master Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	0	400,000	0	0	0	\$400,000
Total		0	0	400,000	0	0	0	\$400,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Calle Canon Sidewalk Link

Description:

This is a high priority sidewalk on Calle Canon between Flora Vista and Valerio that has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds.



Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	100,000	250,000	0	0	\$350,000
Total		0	0	100,000	250,000	0	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	1,300.0 Ft	Increase			

Pedestrian Enhancement: Downtown Sidewalk Repair

Description:

This project includes the design and construction of reconstructed sidewalks on Ortega, Cota and Haley Streets between Chapala and Santa Barbara Streets (18 block faces in total). Initial Redevelopment Agency funding in the amount of \$175,000 had been approved in FY10 for planning and design efforts. The total estimated project cost is \$2.2M and is proposed to be funded by Redevelopment Agency funds.



Specific Plans or Policies Relating to this Project:

Maintenance of sidewalks is a high priority for the City. Pedestrian Master Plan Policy 1.7 states, "The City shall maintain, protect, and improve sidewalk facilities on an on-going basis and during public and private construction projects."

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	2,025,000	0	0	0	0	0	\$2,025,000
Total		2,025,000	0	0	0	0	0	\$2,025,000

Estimated Operating Impact:

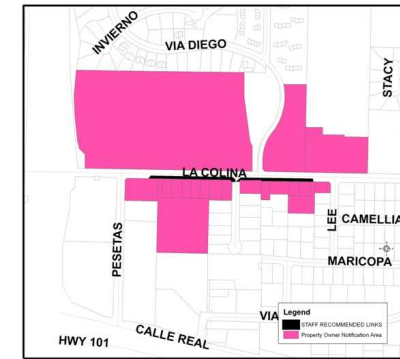
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	60,000.0 SqFt	Increase			

Pedestrian Enhancement: Hope School/La Colina Sidewalk

Description:

This is a high priority sidewalk on La Colina Road west of La Cumbre Road that has been determined to be outside the scope of the Sidewalk Infill Program because of the high costs of design and construction. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian funds. Project is currently budgeted for construction using TDA funds.

City of Santa Barbara
Public Works Department - Transportation Division



PROPOSED FY06 SIDEWALK INFILL PROJECT LINK AND NOTIFICATION AREA
August 2005

Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input checked="" type="checkbox"/>	50,000	50,000	0	0	0	0	\$100,000
Total		50,000	50,000	0	0	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	850.0 Ft		

Pedestrian Enhancement: Los Olivos Pedestrian Connection

Description:

Design and construct a pedestrian connection located along the west side of Los Olivos Street and Mission Canyon Road, beginning at the Old Mission Santa Barbara steps, crossing Mission Creek and terminating at the entrance to the Santa Barbara Natural History Museum on Puesta Del Sol. The project includes a bridge structure across Mission Creek.

The purpose of the project is to improve the existing pedestrian circulation system within the Los Olivos Street corridor by providing a safe and continuous route between Old Mission Santa Barbara, the Santa Barbara Natural History Museum, Rocky Nook Park and other destinations.

Alternative roadway configurations may be explored with Council authorizations if design concerns prevent this recommended connection.



Specific Plans or Policies Relating to this Project:

Providing a safe and pedestrian-friendly environment along the Los Olivos Street corridor is a high priority for the City and is an implementation strategy of the Circulation Element, 5.1.2.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	0	100,000	500,000	1,900,000	\$2,500,000
Total		0	0	0	100,000	500,000	1,900,000	\$2,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting

Description:

This project includes pedestrian lighting and sidewalk infill on Lower Milpas from the railroad south to Cabrillo Boulevard. Project includes approximately 905 feet of sidewalk infill on the east side of Milpas.

This project is high on the sidewalk infill program priority list and Redevelopment Agency funds are requested to fund the design in FY 12 and construction in FY 13.



Specific Plans or Policies Relating to this Project:

City of Santa Barbara Pedestrian Master Plan (2006) Policy 1.1 states, "The City shall expand the sidewalk network to increase walking for transportation and recreation." The Corridor Plan for the Milpas Corridor South of the Pedestrian Master Plan identifies this sidewalk infill project.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	150,000	500,000	0	0	0	0	\$650,000
Total		150,000	500,000	0	0	0	0	\$650,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	_____	Increase	850.0 Ft		

Pedestrian Enhancement: McCaw and Las Positas

Description:

Study and install warranted improvements for pedestrian and vehicle access to Las Positas Road and State Street from McCaw. Potential projects include adding a sidewalk along Las Positas to increase sight distance for the McCaw/Las Positas Intersection and increase pedestrian access to various destinations on State Street, lane reconfiguration, or intersection traffic control.



Specific Plans or Policies Relating to this Project:

A traffic signal was recommended by the Upper State Street Study for this location, but is unwarranted. However, the project has been identified by numerous citizen concern contacts. This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through that program.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	100,000	400,000	0	0	\$500,000
Total		0	0	100,000	400,000	0	0	\$500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	650.0		

Pedestrian Enhancement: Ortega Pedestrian Overcrossing

Description:

Construct stairs to augment existing ramps on the westside of the Ortega Pedestrian Overcrossing connecting the bridge to De la Guerra Street to decrease the crossing time over Highway 101. When the Ortega Pedestrian Overcrossing was replaced in 2001, the ADA requirements lengthened the walk across the freeway by 500 feet (one city block) on each side. This project would reduce the walking distance to a total of 350 feet, dramatically improving walking access from the Lower Westside into Downtown.

This project could potentially be funded with grants.



Specific Plans or Policies Relating to this Project:

Policy 1.4 of the Pedestrian Master Plan states: The City shall work to eliminate Highway 101 as a barrier to pedestrian travel. This project is a part of implementing this policy.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	0	0	50,000	100,000	300,000	0	\$450,000
Total		0	0	50,000	100,000	300,000	0	\$450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0 See Descripti	Increase	0.0		

Pedestrian Enhancement: Pedestrian Refuge Island Program

Description:

Painted pedestrian refuge islands have been used effectively at several locations to increase compliance of vehicles yielding to pedestrians in crosswalks. This program increases the safety of painted pedestrian refuge islands by providing a curbed refuge for further separation from motorists. The pedestrian refuge island installations will improve pedestrian marked crosswalks, where appropriate with curbed pedestrian refuges and signage. This budget provides for the installation of 2-3 per year.



Specific Plans or Policies Relating to this Project:

Pedestrian refuge island installations are an implementation strategy of Circulation Element Policy 5.6, the City shall make street crossings easier and more accessible to pedestrians.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	150,000	0	150,000	0	\$300,000
Total		0	0	150,000	0	150,000	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: School Zone Safety Improvements (Annual)

Description:

Sign replacement, pavement marking, suggested route to school signage, education and promotional material, and other traffic calming improvements in school zones such as medians and flashing beacons. The purpose of this project is to increase the number of children walking and cycling to school and reduce speeding and unsafe behavior in the school zone.



Specific Plans or Policies Relating to this Project:

This program is an implementation strategy of the Safe Routes to School Chapter of the Pedestrian Master Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Shoreline Drive at Washington School

Description:

Redesign a street section for slower speeds and construct a sidewalk and landscape the area adjacent to Washington School. This is a high priority sidewalk within the Sidewalk Infill Program but because of the high costs of design and construction it is being considered as a stand alone project. This is a project that could be competitive for regional Measure A Safe Routes to School or Pedestrian grant funds.



Specific Plans or Policies Relating to this Project:

This sidewalk is a high priority sidewalk based on the Council Adopted Criteria for the Sidewalk Infill Program, but costs prohibit its construction through this program.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Grant	<input type="checkbox"/>	0	0	125,000	375,000	1,000,000	0	\$1,500,000
Total		0	0	125,000	375,000	1,000,000	0	\$1,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	1,200.0		

Pedestrian Enhancement: Sidewalk Access Ramps (Annual)

Description:

This annual program is for the installation of sidewalk access ramps at locations that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines. Including design costs, the program is typically able to fund approximately 10 new access ramps for every \$100,000.

There are approximately 1,050 missing ramps throughout the City.

In accordance with the Pedestrian Master Plan and the ADA Transition plan, the Public Works Department prioritizes locations based on proximity to medical facilities, schools, transit centers, public facilities, grocery stores, and community input.



Specific Plans or Policies Relating to this Project:

The City of Santa Barbara ADA Transition Plan, Chapter 5 - Public Right-of-Way states that, "Public Works installs curb ramps to provide equal accessibility on public right-of-ways to users of the facilities in compliance with the Codes and Regulations of California Government Code 4450, California Building Code Title-24, and the Americans with Disabilities Act (ADA) of 1990 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG) Title II and Title III 1998 updated standards.

City of Santa Barbara Pedestrian Master Plan includes guidelines for street corners (Strategy 4.1.3). The guidelines include recommendations for the appropriate style of ramps depending on location.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Streets Capital	<input type="checkbox"/>	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Pedestrian Enhancement: Sidewalk Infill (Annual)

Description:

The City's annual Sidewalk Infill Program was formally approved in February 1999. The projects likely to be funded through the Sidewalk Infill Program are smaller projects that fit within available funding. Larger infill projects are listed separately in this CIP.

The City's program includes seven specific criteria for prioritization as identified by the Circulation Element Implementation Committee and adopted by Council:

1. Potential sidewalk location along a school access route (SAR)
2. Location's current use by pedestrians (that is, a beaten PATH)
3. Potential for sidewalk to lead to parks or recreation areas (PARK)
4. Short gap length of potential sidewalk (GAP)
5. Potential for location to link major destinations or neighborhoods (DEST)
6. Potential for location to increase access to transit (TRAN)
7. Traffic volume adjacent to the gap (ADT)



Specific Plans or Policies Relating to this Project:

It is a major objective of the City of Santa Barbara Pedestrian Master Plan (April 2006) to expand sidewalks in order to increase walking for transportation and recreation, and to overcome gaps in sidewalks that inhibit walking. Map V-I of the Plan identifies missing sidewalk links and a windshield survey assigned points to each link according to the above identified criteria. The list is reviewed annually and sorted by the cumulative total of points over all criteria. In 1998, the City Council of the City of Santa Barbara adopted the updated Circulation Element of the General Plan. This policy document described new directions that the City would take to increase the economic vitality and the quality of life in Santa Barbara. One outcome of the Circulation Element adoption was the establishment of an annual sidewalk expansion and improvement program to improve pedestrian access citywide by filling in missing links along the sidewalk network in the public right-of-way. This Sidewalk Infill Program and the criteria used to establish sidewalk priorities were approved in February 1999, enabling the implementation of as many sidewalk projects each year as possible.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	\$2,400,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Planning: Downtown Parking Master Plan (Study)

Description:

Study all types of parking downtown and develop a Master Plan that will guide future policy and recommended Ordinance changes as necessary.



Specific Plans or Policies Relating to this Project:

Development of the Parking Master Plan is directed by Chapters 7 and 8 of the Circulation Element. This is a priority project of the Transportation Circulation Committee.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	300,000	0	0	\$300,000
Total		0	0	0	300,000	0	0	\$300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Streetlights: Citywide 6.6 Amp Circuit Replacement

Description:

The first step in the project involves the study of existing 6.6 amp streetlight circuits citywide. The study will include mapping and prioritization of individual circuits for replacement. It is anticipated that replacement of the State Street circuit will be scheduled first.

6.6 amp circuits are installed with streetlights in series. The circuits have a constant current and varying voltage. The technology is outdated from the parallel circuits that are more common in electrical work.

The heart of the system was a constant-current transformer. It had one winding that was physically moveable - it could slide up and down along the core and was attached by cable and pulley to a counterweight. As the load on the transformer fluctuated, the magnetic force would push or pull the movable winding until the force was balanced by the counterweight, thereby adjusting the voltage to keep the current at a constant 6.6 amps.

The circuits were designed with a sacrificial 'cutout' to allow for continued current flow in the event of a bulb burnout. A cutout is an aluminum disk coated with a thin film of aluminum oxide, which is an insulator. When the light is operating, the voltage drop across the cutout is small and the cutout had no effect. But when the filament opens up, the entire circuit voltage is across the cutout, thus puncturing the oxide film so that the current flows through the aluminum disk and bypasses the socket.



Specific Plans or Policies Relating to this Project:

It is a City goal to replace the outdated 6.6 amp circuits. Replacing a variable voltage, 6.6 amp series circuit with an energy efficient (240 volt) system will allow removal of some very expensive variable voltage transformers with standard electrical supplies. This will allow the city to reduce it's cost for electricity, and the repairs to the electrical lighting system will be more typical for the electricians working on the system, as the highest voltage will be less than 150 volts to ground, instead of over 1,000 volts to ground, and requiring special wire.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	300,000	0	300,000	0	\$600,000
Total		0	0	300,000	0	300,000	0	\$600,000

Estimated Operating Impact:

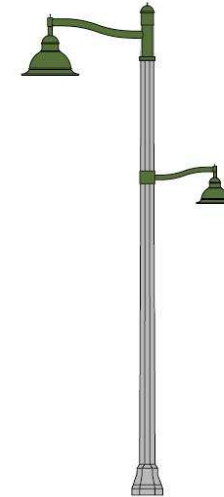
New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Streetlights: Citywide Streetlight Improvements (Annual)

Description:

This is an annual program to fund new mid-block streetlights and the replacement of existing streetlights (as needed due to knockdowns) with City standard streetlight poles and fixtures. This project also funds repair and maintenance of existing streetlights.

Existing Streets Capital funds are sufficient to fund this project for FY 12.



Specific Plans or Policies Relating to this Project:

Streetlighting shall conform to the City Streetlight Design Guidelines.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Streets Capital	<input type="checkbox"/>	0	100,000	100,000	100,000	100,000	100,000	\$500,000
Total		0	100,000	100,000	100,000	100,000	100,000	\$500,000

Estimated Operating Impact:

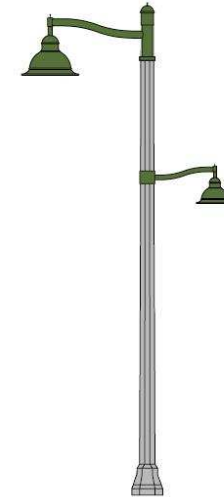
New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Streetlights: Lower West Downtown Lighting Improvement Project

Description:

Design and construction of streetlights within the boundary of Chapala Street, Ortega Street and Highway 101. Design for this project is funded through a Community Development Block Grant in the amount of \$47,000.

Costs for construction of Phase 1 (\$750,000), located between Haley Street and US Highway 101, has been funded in FY 11 through the Redevelopment Agency. The remaining portions of the project are proposed to be funded in two separate phases (\$750,000 per phase) through the Redevelopment Agency.



Specific Plans or Policies Relating to this Project:

Streetlights will be designed and installed in accordance with the City Streetlight Design Guidelines.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
RDA	<input type="checkbox"/>	750,000	750,000	0	0	0	0	\$1,500,000
Total		750,000	750,000	0	0	0	0	\$1,500,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Safety Radar Equipment

Description:

Speed Radar Display Installation Program:

Purchase and installation of speed radar displays in school and residential zones. Speed radar display signs which provide feedback to the drivers about their speed relative to the speed limit, have been effective in showing a 1-2 mile per hour reduction in 85th percentile speed. This program allows for the purchase and installation of Speed Radar Display Signs on streets where enforcement and education fail to reduce a high percentage of excessive speeding. Segment locations will be prioritized based on traffic volumes, measured 85th percentile speed, and percent of vehicles traveling in excess of 35 miles per hour. This budget provides for the installation of 3-4 signs per year.



Specific Plans or Policies Relating to this Project:

Slow Down Santa Barbara:

This project is an implementation strategy of: Circulation Element Policy 14.4, the City shall develop an education/outreach program about the City's Circulation Element; Circulation Element Policy 3.5, the City shall work to increase public awareness of and cooperation with the City's transit planning goals; Circulation Element Policy 4.5, the City shall actively promote the safe use of bicycles as an efficient and affordable mode of transportation.

Speed Radar Display Installation Program:

This project is justified by Circulation Element Policy 6.4, the City shall work to raise awareness about the effects of automobile use and the value of alternatives to driving alone.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input checked="" type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Signal Improvements: Pedestrian Signal Installation

Description:

This project includes the installation of all subsurface, cabinet and signal pole equipment to install pedestrian countdown timers at intersections throughout the City without this feature. High priority locations include the Anacapa, Milpas, and De La Vina corridors. Approximate cost per intersection is \$25,000. There is approximately \$100,000 in FY11 to use towards this project.



Specific Plans or Policies Relating to this Project:

This project improves traffic signal safety by increasing communication to pedestrians about the time remaining to cross the street.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	100,000	100,000	0	0	0	0	\$200,000
Total		100,000	100,000	0	0	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Signal Improvements: Upper State Street Signals Phasing

Description:

Improvements would include right turn phasing modifications at Highway 154/Calle Real, Highway 101 NB off ramp/State Street, La Cumbre Road/State Street, Las Positas Road-San Roque Road/State Street, La Cumbre Road/Calle Real, and Las Positas Road/Calle Real.



www.shutterstock.com - 36929881

Specific Plans or Policies Relating to this Project:

These projects are identified in the Upper State Street Study to maintain the level of service.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input type="checkbox"/>	0	0	0	100,000	300,000	0	\$400,000
Total		0	0	0	100,000	300,000	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Traffic Signal Maintenance: Traffic Signal Maintenance Program

Description:

This annual program includes the following Facilities Maintenance activities:

Battery Backup - Allows traffic control signals to continue to operate during power outages.

Cabinet Upgrades - Replace all Type 170 controllers that are 10 years or older with modern equipment possessing superior power and performance and install conflict monitors and other auxiliary equipment.

LED Replacements - Replaces existing LEDs in traffic signals Citywide.

Power Conditioning - Power conditioning protects aging field equipment against damage during energy disruptions. battery back-ups will be installed at high priority locations and surge protection upgrades at all locations without battery backup where the cabinet equipment is more than 10 years old. Surge protection upgrades and battery backups are estimated at \$3,500 per location serve to protect internal processor, fiber modem, controller, and camera equipment valued at \$30,000 per location.



Specific Plans or Policies Relating to this Project:

The project will increase public safety and reduced traffic congestion by allowing traffic lights to function even during a power failure. In addition, the project will provide increased energy efficiency by replacing existing inefficient incandescent lamps with LEDs.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Streets Capital	<input checked="" type="checkbox"/>	75,000	0	0	0	0	0	\$75,000
Streets Capital	<input type="checkbox"/>	225,000	300,000	300,000	300,000	300,000	300,000	\$1,725,000
Total		300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

This page intentionally left blank

Public Works Wastewater

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
El Estero Wastewater Treatment Plant Air Process Improvements	\$400,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,400,000
El Estero Wastewater Treatment Plant Influent Pump Replacement	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000
El Estero Wastewater Treatment Plant Maintenance Program	\$230,000	\$120,000	\$70,000	\$500,000	\$20,000	\$200,000	\$1,140,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$390,000	\$1,430,000	\$480,000	\$1,300,000	\$1,130,000	\$2,810,000	\$7,540,000
Lift Station Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Sanitary Sewer Overflow Compliance Program	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
TOTAL:	\$5,000,000	\$5,500,000	\$4,000,000	\$3,250,000	\$2,600,000	\$4,460,000	\$24,810,000

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$500,000	\$1,000,000	\$0	\$0	\$0	\$550,000	\$2,050,000
Wastewater	\$4,500,000	\$4,500,000	\$4,000,000	\$3,250,000	\$2,600,000	\$3,910,000	\$22,760,000
TOTAL:	\$5,000,000	\$5,500,000	\$4,000,000	\$3,250,000	\$2,600,000	\$4,460,000	\$24,810,000

El Estero Drain Restoration Project

Description:

This project provides restorative site habitat for City Wastewater Fund-owned real property adjacent to the El Estero Wastewater Treatment Plant.



Specific Plans or Policies Relating to this Project:

The project is designed to comply with multiple regulatory agencies' environmental requirements for final end use of the above mentioned real property.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater Unfunded	<input type="checkbox"/>	500,000	500,000	0	0	0	0	\$1,000,000
Total		500,000	500,000	0	0	0	0	\$1,000,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

El Estero Wastewater Treatment Plant Air Process Improvements

Description:

This project provides for engineering design and construction of process air system improvements associated with the facility's activated sludge secondary treatment process.

Specific Plans or Policies Relating to this Project:

The El Estero Wastewater Treatment Plant (EEWWTP) operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This permit requires regular assessment, refurbishment, and improvement of unit process equipment in order to maintain compliance with applicable permits. This project is an important part of the EEWWTP's overall efforts to maintain compliance with the NPDES Permit.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Wastewater	<input checked="" type="checkbox"/>	400,000	1,500,000	2,000,000	0	0	0	\$3,900,000
Wastewater Unfunded	<input type="checkbox"/>	0	500,000	0	0	0	0	\$500,000
Total		400,000	2,000,000	2,000,000	0	0	0	\$4,400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

El Estero Wastewater Treatment Plant Influent Pump Replacement

Description:

This project replaces the existing El Estero Wastewater Treatment Plant influent pumps. This project will be in the construction phase during Fiscal Year 2012.

Specific Plans or Policies Relating to this Project:

Engineering plans and specifications have been prepared in Fiscal Year 2011. The funding for planning and design work has been funded in prior Fiscal Years. Successful construction of this project is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	2,030,000	0	0	0	0	0	\$2,030,000
Total		2,030,000	0	0	0	0	0	\$2,030,000

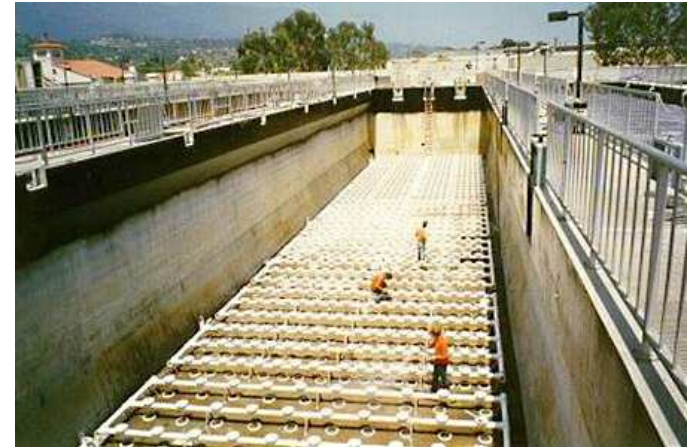
Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

El Estero Wastewater Treatment Plant Maintenance Program

Description:

An annual program of capital maintenance to replace electrical and mechanical equipment in a timely manner to keep the El Estero Treatment Plant operating at a fully functional level. This program includes items such as an ongoing program of equipment rehabilitation or replacement, replacement of laboratory equipment, continued integration of plant processes to the SCADA program, on-going program of pipe replacement throughout the plant, and hardscape improvements. This program also funds the development and integration of an asset management program to efficiently manage the maintenance and replacement of plant equipment. Examples of the types of projects included in this program are the replacement of the belt-press wash water pump, and chemical systems' equipment replacements.



Specific Plans or Policies Relating to this Project:

Maintaining the treatment plant is important to remaining in compliance with the City's NPDES permit and upgrading the plant to current regulatory and sustainable standards.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	230,000	120,000	70,000	500,000	20,000	200,000	\$1,140,000
Total		230,000	120,000	70,000	500,000	20,000	200,000	\$1,140,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1.0 plant</u>		Increase _____			

El Estero Wastewater Treatment Plant Process Improvements Program

Description:

A capital program providing betterment for the major equipment and process components used to treat wastewater at the El Estero Wastewater Treatment Plant. The facility is approximately 30 years old; major plant processes need on-going improvement. In the next planning horizon, major plant processes for facility improvements include: upgrading digester heat exchangers, digester gas piping, and related appurtenances; replacing motor control centers and related electrical equipment; various solids handling equipment assessments and improvements; and other similar large and engineered projects.



Specific Plans or Policies Relating to this Project:

The El Estero Wastewater Treatment Plant (EEWWTP) operates under a federal National Pollutant Discharge Elimination System (NPDES) Permit. This Permit requires regular assessment, refurbishment and improvement of unit process equipment in order for the EEWWTP to maintain continued compliance with applicable requirements.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Wastewater	<input checked="" type="checkbox"/>	390,000	1,430,000	480,000	1,300,000	1,130,000	2,260,000	\$6,990,000
Wastewater Unfunded	<input type="checkbox"/>	0	0	0	0	0	550,000	\$550,000
Total		390,000	1,430,000	480,000	1,300,000	1,130,000	2,810,000	\$7,540,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain _____	1.0 treatment pla	Increase _____			

Lift Station Maintenance Program

Description:

An annual of program of capital maintenance to keep wastewater lift stations in fully operational status. Timely replacement of motor control centers, pumps, motors, water level sensors and other electrical and mechanical equipment prevents lift station failures that can result in wastewater collection system overflows.



Specific Plans or Policies Relating to this Project:

Proper operation and maintenance is a requirement of the City's NPDES permit

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000
Total		300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>9.0 lift stations</u>		Increase _____			

Sanitary Sewer Overflow Compliance Program

Description:

The Sanitary Sewer Overflow (SSO) Compliance Program is comprised of projects that will help in the prevention of sewage spills. This level of Program funding supports primarily structural rehabilitation of approximately 1% of the public sewage collection system mains and manholes. This Program also provides for sewer main video assessments; maintains a hydraulic sewer computer model and computerized maintenance management system, and allows related asset management planning studies to direct future pipeline rehabilitation projects.



Specific Plans or Policies Relating to this Project:

Spills from the City's wastewater collection system are prohibited by the Clean Water Act and the City's NPDES permit. The City's Sewer System Management Plan sets forth the manner in which the municipal wastewater collection system will be managed to try to prevent sanitary sewer overflows.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Wastewater	<input checked="" type="checkbox"/>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000
Total		1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	\$6,900,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>263.0 miles</u>		Increase _____			

Public Works Water

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Annual Water Main Replacement Program	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$24,300,000
Cater Treatment Plant Equipment Rehabilitation	\$600,000	\$600,000	\$600,000	\$600,000	\$575,000	\$575,000	\$3,550,000
Distribution Pump Station Rehabilitation	\$900,000	\$850,000	\$320,000	\$500,000	\$200,000	\$200,000	\$2,970,000
Distribution Reservoir Maintenance Program	\$450,000	\$350,000	\$420,000	\$100,000	\$100,000	\$350,000	\$1,770,000
Fiber Optic & Microwave Connection to Water Facilities	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Groundwater Supply Program	\$495,000	\$1,068,010	\$725,000	\$1,118,000	\$1,600,000	\$300,000	\$5,306,010
Recycled Water Program	\$225,000	\$2,125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$3,100,000
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
TOTAL:	\$9,220,000	\$9,043,010	\$6,240,000	\$6,493,000	\$6,850,000	\$5,850,000	\$43,696,010

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$3,050,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,250,000	\$0	\$9,950,000
Water	\$6,170,000	\$6,493,010	\$4,690,000	\$4,943,000	\$5,600,000	\$5,850,000	\$33,746,010
TOTAL:	\$9,220,000	\$9,043,010	\$6,240,000	\$6,493,000	\$6,850,000	\$5,850,000	\$43,696,010

Annual Water Main Replacement Program

Description:

Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.

This program is under funded.



Specific Plans or Policies Relating to this Project:

Council's goals is to annually replace 1% of the distribution system infrastructure.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	3,500,000	1,500,000	2,500,000	2,500,000	3,000,000	4,050,000	\$17,050,000
Water Unfunded	<input type="checkbox"/>	550,000	2,550,000	1,550,000	1,550,000	1,050,000	0	\$7,250,000
Total		4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	\$24,300,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	_____	Maintain	16,000.0Ft	Increase	_____		

Cater Treatment Plant Equipment Rehabilitation

Description:

Annual capital program for Cater Water Treatment Plant includes baseline maintenance, filter media replacement, SCADA upgrades and equipment upgrades, and process improvements.



Specific Plans or Policies Relating to this Project:

Routine equipment rehabilitation is an important part of asset management at Cater.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	600,000	600,000	600,000	600,000	575,000	575,000	\$3,550,000
Total		600,000	600,000	600,000	600,000	575,000	575,000	\$3,550,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Distribution Pump Station Rehabilitation

Description:

The Distribution Pump Station Program includes: Baseline Maintenance, Upgrades to El Cielito and Cater Cross-Tie Pump Stations, Rocky Nook PRV Improvements, Tunnel Pump Hydro-pneumatic Station Improvements.



Specific Plans or Policies Relating to this Project:

The City's water pump stations are critical infrastructure that require routine rehabilitation and maintenance.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	900,000	850,000	320,000	500,000	200,000	200,000	\$2,970,000
Total		900,000	850,000	320,000	500,000	200,000	200,000	\$2,970,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Distribution Reservoir Maintenance Program

Description:

The Distribution Reservoir Program includes baseline maintenance of the City's water storage reservoirs including, and upgrades of Vic Trace Reservoir SCADA, and erosion control at Reservoir No. 1 and El Cielito Reservoir.



Specific Plans or Policies Relating to this Project:

Maintenance of the City's Distribution Reservoirs is necessary to ensure safe drinking water supplies in compliance with State drinking water standards.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	450,000	350,000	420,000	100,000	100,000	350,000	\$1,770,000
Total		450,000	350,000	420,000	100,000	100,000	350,000	\$1,770,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Fiber Optic & Microwave Connection to Water Facilities

Description:

This project will provide a digital backbone to City buildings and facilities via a City-owned network utilizing technologies including fiber optic and microwave. The network installed would be for traffic control, communications and data links for voice, data and images. This will improve reliability of the system through the implementation of a network "ring". In addition, a separate layer will be created in GIS and stored on a separate GIS layer that will map the fiber optic location, capacity and pull boxes.

Projects include a fiber optic run from the El Estero Wastewater Treatment Plant to Yanonali/Garden Street intersection and the Maintenance Yard on Yanonali to the El Estero Wastewater Treatment Plant. A microwave connection is proposed to connect the Cater Water Treatment Plant to the City network.

Specific Plans or Policies Relating to this Project:

The completed communication network "backbone" will enable the City to transition off currently used leased circuits that will result in associated cost savings.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input type="checkbox"/>	0	0	0	0	200,000	0	\$200,000
Total		0	0	0	0	200,000	0	\$200,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Groundwater Supply Program

Description:

Rehabilitation of Las Robles, Alameda, and Hope Wells; SCADA and electrical improvements.

Specific Plans or Policies Relating to this Project:

The City's ground water is an important water supply for the community as identified in the City's Long-term Water Supply Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	495,000	1,068,010	725,000	1,118,000	1,600,000	300,000	\$5,306,010
SRF Loan	<input type="checkbox"/>	0	0	0	0	0	0	\$0
Total		495,000	1,068,010	725,000	1,118,000	1,600,000	300,000	\$5,306,010

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Recycled Water Program

Description:

The Recycled Water Program includes rehabilitation of the tertiary filters at El Estero; Golf Course Reservoir SCADA Upgrades, water conservation retrofits at City facilities, and baseline maintenance for the recycled water system.



Specific Plans or Policies Relating to this Project:

The Recycled Water Program is an important part of the City's Long-term Water Supply Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Water	<input checked="" type="checkbox"/>	225,000	2,125,000	125,000	125,000	125,000	375,000	\$3,100,000
Total		225,000	2,125,000	125,000	125,000	125,000	375,000	\$3,100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Water Facilities Corporation Yard Well Replacement

Description:

Drilling a new well to replace the Corporation Yard Well.



Specific Plans or Policies Relating to this Project:

Groundwater wells are an important part of the City's Long-term Water Supply Plan.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
SRF Loan	<input type="checkbox"/>	2,500,000	0	0	0	0	0	\$2,500,000
Total		2,500,000	0	0	0	0	0	\$2,500,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

This page intentionally left blank

Waterfront

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Breakwater Lights	\$35,000	\$325,000	\$0	\$0	\$0	\$0	\$360,000
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Building 125 - Windows & Decking	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Harbor Restrooms ADA Remodel Program	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$1,097,000	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$7,316,000
Marina Renovations Program	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Parking - Self Pay System	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$160,000
Parking Lot Maintenance Program	\$75,000	\$75,000	\$75,000	\$105,000	\$300,000	\$80,000	\$710,000
Recoat Passenger Loading Ramp	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Replace Lift Stations at Stearns Wharf	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$170,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Replace Sump Pump - Marina 1 West Restroom	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Seawall ADA Handrail and Sidewalk Replacement	\$20,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$280,000
Solar Thermal Installation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Stearns Wharf Heavy Timber & Pile Replacement Program	\$300,000	\$300,000	\$350,000	\$400,000	\$425,000	\$425,000	\$2,200,000
Sump Tank Marina 1 East Restroom	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
West Beach Dredging	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
TOTAL:	\$2,522,000	\$2,916,000	\$1,100,000	\$3,286,000	\$4,624,000	\$1,583,000	\$16,031,000

Waterfront (cont.)

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
DBAW Loan	\$1,097,000	\$0	\$0	\$0	\$0	\$0	\$1,097,000
Harbor Preservation Fund	\$1,025,000	\$1,035,000	\$900,000	\$965,000	\$1,035,000	\$805,000	\$5,765,000
Unfunded	\$400,000	\$1,881,000	\$0	\$2,321,000	\$3,589,000	\$778,000	\$8,969,000
TOTAL:	\$2,522,000	\$2,916,000	\$1,100,000	\$3,286,000	\$4,624,000	\$1,583,000	\$16,031,000

132 Emergency Generator

Description:

The 132 Building currently houses a 12.5kW generator, which is activated during power outages. The generator (due to low capacity) serves Harbor Patrol facilities only. A larger generator (700kW) would serve the entire building.



Specific Plans or Policies Relating to this Project:

The Building 132 Emergency Generator is justified pursuant to State Tidelands Trust Section 1 (a) 1, " For the establishment, improvement and conduct of ... buildings, facilities, utilities,"

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	0	100,000	\$100,000
Total		0	0	0	0	0	100,000	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase			

Breakwater Cap Replacement Project

Description:

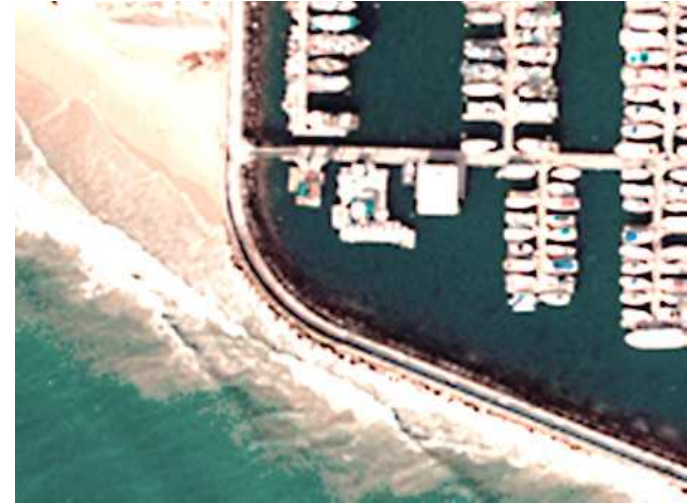
This 25+ year old concrete breakwater "cap," which consists of 63 (sixty-three) 24-foot-long wall and sidewalk sections, needs repair.

Grout work was completed in January 2004.

Phases 1 - 3 were completed in FY2005 thru FY2009.

Phase 4 consists of a 250 ' curved section, and is the last portion to be replaced.

Although currently providing protection to the harbor, the concrete is deteriorating and will eventually need to be replaced.



Specific Plans or Policies Relating to this Project:

The Breakwater Cap Replacement project is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for construction, reconstruction, repair, maintenance, and operation of quays ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	700,000	0	\$700,000
Total		0	0	0	0	700,000	0	\$700,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	250.0 LF	Increase			

Breakwater Lights

Description:

Harbor community has expressed interest in restoring historic character of the Breakwater. Install 8 acorn lights on the breakwater. Original breakwater lighting was removed in the 1970's and was never replaced.



Specific Plans or Policies Relating to this Project:

Replacement was requested by the Harbor Merchants Association (HMA) & the Harbor Commission.

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	35,000	325,000	0	0	0	0	\$360,000
Total		35,000	325,000	0	0	0	0	\$360,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	8.0 EACH		

Building 119 Elevator

Description:

The 119 Building is a multi-tenant, two story building with no elevator. Brophy Bros. Restaurant is located upstairs. Elevator installation would facilitate access to the restaurant and be ADA compliant.



Specific Plans or Policies Relating to this Project:

The Building 119 Elevator project is justified pursuant to City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008. State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for the construction, reconstruction, repair and maintenance of buildings ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	350,000	0	0	\$350,000
Total		0	0	0	350,000	0	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Building 125 - Windows & Decking

Description:

The decking & windows for building 125 need to be replaced due to age. The original windows from the 1940s will be replaced with a more energy efficient style while retaining the architectural integrity of the building. The decking on the balcony will be replaced in-kind.



Specific Plans or Policies Relating to this Project:

The Building 125 - Windows & Decking project is justified pursuant to State Tidelands Trust - Section 1.a (5) " ... for the construction, reconstruction, repair and maintenance of buildings ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
Total		90,000	0	0	0	0	0	\$90,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	<u>0.0</u>	Maintain	<u>0.0</u>	Increase	<u>0.0</u>		

Building 125 Elevator

Description:

The 125 Building is a multi-suite, two story building without an elevator. A Public Meeting Room is located on the second floor and requires an elevator to be compliant with the Americans with Disabilities Act (ADA).



Specific Plans or Policies Relating to this Project:

The Building 125 Elevator project is justified pursuant to City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008 State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for construction, reconstruction, repair and maintenance of buildings ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	350,000	0	\$350,000
Total		0	0	0	0	350,000	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Building 217 Elevator

Description:

Stearns Wharf was built in 1872. Retail shops, restaurants and a museum were added to the wharf in 1980. Building 217 is a two story building, with retail space on each level. Two exterior stairways provide access to the second story. An elevator makes Building 217 compliant with the American with Disabilities Act (ADA).



Specific Plans or Policies Relating to this Project:

The Building 217 Elevator project is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008. State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ...for construction, reconstruction, repair and maintenance and operation of public buildings ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
	<input type="checkbox"/>	0	0	0	0	350,000	0	\$350,000
Total		0	0	0	0	350,000	0	\$350,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Harbor Restrooms ADA Remodel Program

Description:

Remodel all marina restrooms to make them compliant with current Building Code and Americans With Disabilities Act (ADA) to the extent feasible.
Install water and energy saving fixtures as part of remodel.



Specific Plans or Policies Relating to this Project:

The Harbor Restroom ADA Remodel Program is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008
Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".
Harbor Master Plan (1996) - DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	20,000	0	0	0	0	\$40,000
Total		20,000	20,000	0	0	0	0	\$40,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2,428.0 SqFt</u>		Increase _____			

Launch Ramp Concrete

Description:

Portions of the public Launch Ramp at Santa Barbara Harbor have deteriorated concrete and need to be replaced.

The westerly section may be eligible for a different grant to provide 2 additional lanes and a vessel wash down area.

The easterly section improvements may be constructed in FY2011.

Total cost is approximately \$900,000.



Specific Plans or Policies Relating to this Project:

The Launch Ramp Concrete Project is justified pursuant to Harbor Master Plan (1996) - DEP 2.2 " ... study the need to increase the capacity of the boat launch ramp". State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city ... for the establishment, improvement of harbors, and for the construction, reconstruction, repair and maintenance of launching ramps ...".

Waterfront Contract with Engineering Division.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Grant	<input type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
Total		400,000	0	0	0	0	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 4,970.0 SqFt		Increase _____			

Marina 1 Replacement

Description:

The Marina One structure is approximately 30 years old and needs to be replaced. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension (Fingers Q, R, and S). Complete replacement is anticipated to occur in 10 phases.

Phase 2, is scheduled to be constructed in 2011.

Phase 3, replacement of N Finger is scheduled to be constructed in FY2012.

Phase 4, replacement of L & M fingers is scheduled to be constructed in FY2013, pending additional loan funds from DBAW..

Phase 5, is scheduled for FY2015, but funding has not been identified.

Phase 6, is scheduled for FY2016, but funding has not been identified.

Phase 7, is scheduled for FY2017, but funding has not been identified.

Work will include:

1) Removal and disposal of the old docking system & utilities, (2) Installation of new reinforced concrete docks & utilities.

The Waterfront Department has received a loan from the Department of Boating & Waterways (DBAW) in the amount of \$5.5 million for Phases 1 - 3. Phase 4 expected to be paid for with additional DBAW loan funds. Funding for remaining phases TBD.



Specific Plans or Policies Relating to this Project:

The Marina 1 Replacement Project is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for the improvement ... of harbors and for construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips ...".

Harbor Master Plan (1996) - Policy DEP 3 " ... a priority is to provide ... service to boating public ...".

Cash & Association 2006 Evaluation.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
DBAW Loan	<input checked="" type="checkbox"/>	1,097,000	0	0	0	0	0	\$1,097,000
DBAW Loan	<input type="checkbox"/>	0	1,881,000	0	1,871,000	1,789,000	678,000	\$6,219,000
Total		1,097,000	1,881,000	0	1,871,000	1,789,000	678,000	\$7,316,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain 77,374.0 SqFt		Increase _____			

Marina Renovations Program

Description:

The Marinas Renovation Program focuses on activities intended to renovate all four marinas within the harbor.

Work typically involves structural upgrades to the docking system and upgrades or replacement of dilapidated utilities, replace dock boxes, gangways, and miscellaneous special projects which are conducted throughout the year.



Specific Plans or Policies Relating to this Project:

The Marinas Renovation Program is justified pursuant to State Tidelands Trust - Section 1.a (1) " That the lands shall be used by the city ... for the improvement ... of harbors construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slips ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	225,000	225,000	250,000	250,000	250,000	250,000	\$1,450,000
Total		225,000	225,000	250,000	250,000	250,000	250,000	\$1,450,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Parking - Self Pay System

Description:

Replace existing honor fee kiosks with automated self pay system.
Completed replacement will take several years.
Began program in FY2011.



Specific Plans or Policies Relating to this Project:

The Parking - Point of Sale System is justified pursuant to State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of parking facilities ...".

Harbor Master Plan (1996) - FIS 1.3 "Sufficient operating revenue from landside buildings and other uses and facilities shall be raised in the Harbor and Wharf areas ...".

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	40,000	40,000	40,000	40,000	0	0	\$160,000
Total		40,000	40,000	40,000	40,000	0	0	\$160,000

Estimated Operating Impact:

New Facility	<input checked="" type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain		Increase	5.0		

Parking Lot Maintenance Program

Description:

The Parking Lot Maintenance Program focuses on activities intended to maintain the eight parking lots in the Waterfront area.

Work typically includes pavement preparation, slurry sealing, crack sealing, and painting of stall stripes and numbers, including thermo plastic painting and traffic stripes.

The Cabrillo East Lot & Cabrillo West Lot are scheduled for FY2012.



Specific Plans or Policies Relating to this Project:

The Parking Lot Maintenance Program is justified pursuant to State Tidelands Trust - Section 1.a (4) "That the lands shall be used by the city ... for the improvement of ... streets, roads, parking facilities ...".

Harbor Master Plan (1996) - SERV 1.10 "Review parking demand and needs prior to do any restriping of Harbor area parking lots ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	75,000	75,000	75,000	105,000	300,000	80,000	\$710,000
Total		75,000	75,000	75,000	105,000	300,000	80,000	\$710,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>495,820.0</u> SqFt		Increase _____			

Recoat Passenger Loading Ramp

Description:

The Passenger Loading Ramp allows thousands of people to access Stearns Wharf from the water every year. Installed in 2000, the original coating is deteriorating and needs to be replaced.

Project includes:

Remove the gangway and platform

Haul the gangway and platform off site to be sandblasted.

Sandblast entire platform and gangway

Coat with a barrier then a two part epoxy coat over the Aluminum.

Reinstall the gangway and platform.



Specific Plans or Policies Relating to this Project:

The Recoating of the Passenger Loading Ramp is justified pursuant to State Tidelands Trust - Section 1.a (6) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of launching ramps ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	90,000	0	0	0	0	0	\$90,000
Total		90,000	0	0	0	0	0	\$90,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>257.0 SqFt</u>		Increase _____			

Renovate Maintenance Shop

Description:

The facilities maintenance Shop is under utilized and requires a remodel to take full advantage of the space available. Structural improvements and a new stairwell are necessary to make the loft area serviceable for storage. Several walls need to be moved to improve access and efficiency throughout the shop, and to meet current Building Code requirements.



Specific Plans or Policies Relating to this Project:

The Renovation of the Maintenance Shop project is justified pursuant to State Tidelands Trust - Section 1.a (5) ""That the lands shall be used by the city ...for the construction, reconstruction, repair and maintenance of buildings ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	100,000	0	0	\$100,000
Total		0	0	0	100,000	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>1,927.0 SqFt</u>		Increase _____			

Replace Hoists 1, 2, 3 & 4

Description:

Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 2 & 3 on the City Pier.



Specific Plans or Policies Relating to this Project:

Replacement of Hoists 1, 2, 3, & 4 are justified pursuant to State Tidelands Trust - Section 1.a (6) " That the lands shall be used by the city for construction, reconstruction, repair and maintenance of hoists ...".

Harbor Master Plan (1996) - DEP 2.7 "Funding shall be pursued to upgrade the existing hoists".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	50,000	50,000	0	0	\$100,000
Total		0	0	50,000	50,000	0	0	\$100,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>4.0 EACH</u>		Increase _____			

Replace Lift Stations at Stearns Wharf

Description:

Replace mechanical lift station with electrical lift stations.
Design system in FY2011.
Replace Lift Station #1 (City Building) in FY2012.
Replace Lift Station #2 (Harbor Restaurant) in FY2014.



Specific Plans or Policies Relating to this Project:

The Replacement of Lift Stations at Stearns Wharf is justified pursuant to Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	85,000	0	85,000	0	0	0	\$170,000
Total		85,000	0	85,000	0	0	0	\$170,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>2.0 EACH</u>		Increase _____			

Replace Patrol Boat #3

Description:

Patrol Boat #3 was acquired in 1999 and is the largest vessel in the fleet. It is the only vessel made of aluminum and is vulnerable to structural decay from electrolysis. This vessel may no longer provide reliable service by 2016.



Specific Plans or Policies Relating to this Project:

The Replacement of Patrol Boat #3 is justified pursuant to City of Santa Barbara Local Coastal Plan (LCP) 2004, Page 118, Table 11 Fire Hazard: Component 8 (Wharf): "... wooden structure; people drop cigarettes ... only protection is from harbor patrol boats ...". Component 9 (Harbor): "Explosive & often exposed fuel tanks ... fires can spread quickly ...".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input type="checkbox"/>	0	0	0	0	400,000	0	\$400,000
Total		0	0	0	0	400,000	0	\$400,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Replace Sump Pump - Marina 1 West Restroom

Description:

Replacement of force main pump that removes sewage from Marina 1.



Specific Plans or Policies Relating to this Project:

The Replacement of the Sump Pump - Marina 1 West Restroom is justified pursuant to State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of public buildings ...".

Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area."

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	0	0	0	0	0	\$20,000
Total		20,000	0	0	0	0	0	\$20,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Seawall ADA Handrail and Sidewalk Replacement

Description:

The seawall in the interior harbor was built in the mid sixties. The sidewalk along the seawall is slowly deteriorating due to holes in the concrete sheet piles & high tides. The high tides are washing away the base material of the seawall.

Replace up to 24 concrete panels each year, for the next 3 years. These panels are located along Marinas 2, 3, & 4.

Price is approximately \$850 / panel. Cost includes demo, prep, base, rebar, & concrete.

Beginning in FY2013, replace hand railing along Marina 2 - 4 to bring them up to Building Code Standard.

This is a 5 year project.



Specific Plans or Policies Relating to this Project:

The Seawall ADA Handrail and Sidewalk Replacement project is justified pursuant to the City of Santa Barbara ADA Transition Plan by Gilda Puente Peters Architects, 2008.

Harbor Master Plan (1996) - DEP 5 "Ocean related and visitor serving facilities and uses shall be encouraged in order to support ocean dependent uses and activities".

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	20,000	50,000	50,000	50,000	60,000	50,000	\$280,000
Total		20,000	50,000	50,000	50,000	60,000	50,000	\$280,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce		Maintain	2,660.0LF	Increase			

Solar Thermal Installation

Description:

The Marina One has the highest electrical use in the Waterfront. 592 slips and two restrooms are served by one electrical meter. Average annual electrical use is 960,000 kW hours for a cost of approximately \$120,000.

The second project to reduce the use of electricity in Marina One, is the installation of a solar thermal unit on the west restroom.

Solar thermal units will be installed on remaining marina restrooms (M2, M3, & M4) over the next 3 years.



Specific Plans or Policies Relating to this Project:

The Solar Thermal Panel Installation project is justified pursuant to the City of Santa Barbara - Sustainability Program

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	25,000	0	0	0	0	0	\$25,000
Total		25,000	0	0	0	0	0	\$25,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

Stearns Wharf Heavy Timber & Pile Replacement Program

Description:

The Stearns Wharf Heavy Timber & Pile Replacement Program focuses on activities intended to maintain the structural integrity of Stearns Wharf, which is a 1,950-foot long pier with over 2,000 piles, covering an area of 3.98 acres. Work typically includes:

- 1) Removal, replacement and/or installation of new piles
- 2) Replacement of pile caps, stringers and decking
- 3) Recoating of steel piles

Sound curtains will be used and the public will be warned and diverted around pile driving locations during daytime construction.



Specific Plans or Policies Relating to this Project:

The Stearns Wharf Heavy Timber & Pile Replacement Program is justified pursuant to State Tidelands Trust - Section 1.a (1) "That the lands shall be used by the city ... for the improvement of harbors ... construction, reconstruction, repair, maintenance, and operation of wharves, docks, piers, slip ...". Stearns Wharf Structural Evaluation by Moffatt & Nichol Engineers, 1991 - 1992

Capital Costs:

Funding Sources	Funded	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Total</u>
Harbor Preservation Fund	<input checked="" type="checkbox"/>	300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000
Total		300,000	300,000	350,000	400,000	425,000	425,000	\$2,200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce _____		Maintain <u>174,770.0SqFt</u>		Increase _____			

Sump Tank Marina 1 East Restroom

Description:

Replace 200 gallon sewage sump tank in Marina 1 East Restroom. Original tank's structural integrity is questionable.

Possibly requires removing floating restroom to install new tank.



Specific Plans or Policies Relating to this Project:

The Replacement of the Sump Tank - Marina 1 East Restroom is justified pursuant to State Tidelands Trust - Section 1.a (5) "That the lands shall be used by the city ... for construction, reconstruction, repair and maintenance of public buildings ...".

Harbor Master Plan (1996) - SERV 6 "Continue to maintain and upgrade the sewer and drainage systems, particularly in the Harbor area."

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
	<input checked="" type="checkbox"/>	0	0	200,000	0	0	0	\$200,000
Total		0	0	200,000	0	0	0	\$200,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input type="checkbox"/>	Facility Replacement	<input checked="" type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	0.0	Maintain	0.0	Increase	0.0		

West Beach Dredging

Description:

The Harbor Master Plan calls for the dredging of West Beach in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches. The first cycle of dredging was completed in Spring 2002, which established the quiet water area; however, it is necessary to periodically dredge West Beach in order to maintain this area. In FY 2004, approximately 77,000 cubic yards of sand was dredged from West Beach and placed on Goleta Beach as part of the Goleta Beach Nourishment Project. In 2010, ~ 42,000 cy. of sand was dredged from West Beach and placed on Goleta Beach.



Specific Plans or Policies Relating to this Project:

West Beach Dredging is justified pursuant to State Tidelands Trust - Section 1.a (7) "That the lands shall be used by the city ...for the enhancement of the aesthetic appearance of the granted lands and the area, control of the dredging or filling of the granted lands ...".

Harbor Master Plan (1996) - DEP 1.1 "Provide a Small Boat Quiet Area/sand trap west of Stearns Wharf by dredging the beach back to approximately ...".

Waterfront Contract without Engineering Division.

A CDP was issued for the Waterfront's Sediment Management Program in 2005. The proposed project would be conducted under this program. Pre-project surveys and project monitoring will be required pursuant to the permits issued for this project.

Capital Costs:

Funding Sources	Funded	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Harbor Preservation Fund	<input checked="" type="checkbox"/>	0	0	0	70,000	0	0	\$70,000
Total		0	0	0	70,000	0	0	\$70,000

Estimated Operating Impact:

New Facility	<input type="checkbox"/>	Facility Upgrade	<input checked="" type="checkbox"/>	Facility Replacement	<input type="checkbox"/>	Facility Expansion	<input type="checkbox"/>
Reduce	10,000.0 c.y.	Maintain		Increase			

Appendix A – Summary of Projects by Department

Summary of Projects by Department

Administrative Services	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Financial Management System Replacement	\$1,000,000	\$1,000,000	\$1,033,000	\$0	\$0	\$0	\$3,033,000
Implement Document Management and Image Storage	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
Integrated Customer Relationship Management Application	\$45,000	\$20,000	\$20,000	\$16,000	\$16,000	\$16,000	\$133,000
Support Wireless Network Access within City Buildings	\$35,000	\$30,000	\$0	\$0	\$0	\$0	\$65,000
Upgrade Public Website for Improved Use and Benefit	\$60,000	\$40,000	\$6,000	\$6,000	\$6,000	\$6,000	\$124,000
ADMINISTRATIVE SERVICES TOTAL:	\$1,220,000	\$1,110,000	\$1,079,000	\$42,000	\$42,000	\$42,000	\$3,535,000

Airport	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Airport Utility Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
AOA Pavement Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000

Airport (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Street Resurfacing Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000
AIRPORT TOTAL:	\$3,389,000	\$4,258,000	\$5,167,000	\$5,434,000	\$8,150,125	\$1,901,250	\$28,299,375
Community Development	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Advantage Permit Plan Upgrade Project	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
COMMUNITY DEVELOPMENT TOTAL:	\$0	\$0	\$1,440,500	\$254,000	\$19,000	\$19,000	\$1,732,500
Creeks Restoration & Water Quality Improvement	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bacterial Reduction Program/Water Quality Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Honda Valley Restoration	\$0	\$0	\$0	\$75,000	\$150,000	\$150,000	\$375,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$350,000	\$550,000	\$550,000	\$0	\$1,450,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$50,000	\$150,000	\$150,000	\$350,000
Lower Arroyo Burro Restoration Program	\$0	\$200,000	\$700,000	\$700,000	\$0	\$0	\$1,600,000
Mid-Arroyo Burro Restoration	\$0	\$100,000	\$400,000	\$450,000	\$450,000	\$450,000	\$1,850,000
Mission Creek Barrier Removal/Watershed Restoration	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$4,100,000
Mission Creek Restoration at Oak Park	\$250,000	\$300,000	\$0	\$0	\$0	\$0	\$550,000

Creeks Restoration & Water Quality Improvement (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Mission Lagoon/Laguna Channel Restoration & Management Program	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$550,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$250,000	\$500,000	\$500,000	\$0	\$1,250,000
San Roque Creek Restoration	\$0	\$0	\$0	\$250,000	\$500,000	\$500,000	\$1,250,000
Stormwater Treatment Retrofit Projects (LID)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
Sycamore Creek Watershed Restoration	\$0	\$50,000	\$250,000	\$350,000	\$350,000	\$0	\$1,000,000
Watershed Action Plan Implementation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
CREEKS RESTORATION & WATER QUALITY IMPROVEMENT TOTAL:	\$5,675,000	\$2,625,000	\$2,425,000	\$3,400,000	\$3,375,000	\$1,625,000	\$19,125,000
Fire	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fire Training Facility Classroom Renovation	\$0	\$225,810	\$0	\$0	\$0	\$0	\$225,810
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
FIRE TOTAL:	\$68,000	\$225,810	\$120,000	\$50,000	\$0	\$0	\$463,810
Library	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Central Library Building Renovation	\$960,000	\$0	\$0	\$0	\$0	\$0	\$960,000
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Library Plaza Renovation	\$125,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,375,000
Major Recarpeting Project for Central Library	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
LIBRARY TOTAL:	\$1,865,500	\$2,075,000	\$3,250,000	\$0	\$0	\$0	\$7,190,500

Neighborhood Improvement Taskforce	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
Anti-Graffiti Protective Coating	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Central Library Security Cameras	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Enhancement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$52,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$302,500
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
NEIGHBORHOOD IMPROVEMENT TASKFORCE TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500
Parks and Recreation	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$200,000	\$150,000	\$150,000	\$0	\$500,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000

Parks and Recreation (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$525,000	\$625,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
Kids World Renovation	\$35,000	\$25,000	\$150,000	\$150,000	\$100,000	\$0	\$460,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$1,800,000	\$0	\$2,100,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
PARKS AND RECREATION TOTAL:	\$545,000	\$1,770,000	\$3,051,000	\$11,545,000	\$11,800,000	\$16,275,000	\$44,986,000

Police	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Police Department Records Management System Upgrade	\$185,570	\$185,570	\$0	\$0	\$0	\$0	\$371,140
POLICE TOTAL:	\$185,570	\$185,570	\$4,500,000	\$50,000,000	\$0	\$0	\$54,871,140
Public Works Downtown Parking	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Concrete and Asphalt Work in Surface Lots	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Elevator Modernizations	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Emergency Backup Kiosk Communications Replacement	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Landscaping Sustainability Upgrades of Surface Parking Lots	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Lot 10 Restroom	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Lot 2 Paseo Enhancement/Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Lot 7 Retaining Wall Study	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lot 9 Mid-Level Traffic Coating	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Ortega Garage (Lot 10) Cornice Work Repair/Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
Painting of Parking Structures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parking Lot Maintenance and Annual Repair Program	\$300,000	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,250,000
Replacement of Compacting Equipment	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Security Cameras at Granada Garage	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Security Cameras for Parking Structures Study	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000

Public Works Downtown Parking (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Surface Parking Lot Lighting	\$50,000	\$165,000	\$90,000	\$90,000	\$135,000	\$0	\$530,000
PUBLIC WORKS DOWNTOWN PARKING TOTAL:	\$1,700,000	\$1,265,000	\$1,690,000	\$1,515,000	\$1,535,000	\$1,200,000	\$8,905,000
Public Works ICS Funds/General Fund	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
City Hall Restrooms Upgrade	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Corporate Yard Fuel Tank Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Elevator Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Management Restroom and Service Reception Remodel	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Fleet Replacement	\$1,840,372	\$1,739,203	\$2,242,593	\$2,218,581	\$1,369,191	\$2,596,648	\$12,006,588
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
PUBLIC WORKS ICS FUNDS/GENERAL FUND TOTAL:	\$5,140,372	\$5,371,203	\$7,837,593	\$4,868,581	\$4,019,191	\$5,246,648	\$32,483,588
Public Works Streets/Transportation	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Maintenance: Sidewalks (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

Public Works Streets/Transportation (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$400,000	\$1,250,000	\$4,450,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000
Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd	\$14,616,303	\$0	\$0	\$0	\$0	\$0	\$14,616,303
Bridges: Mission Creek Bridge Replacement at Chapala/Yanonali	\$250,000	\$3,162,640	\$0	\$0	\$0	\$0	\$3,412,640
Bridges: Mission Creek Bridge Replacement at Cota Street	\$0	\$985,300	\$2,786,044	\$0	\$0	\$0	\$3,771,344
Bridges: Mission Creek Bridge Replacement at Mason Street	\$4,929,176	\$4,112,557	\$0	\$0	\$0	\$0	\$9,041,733
Bridges: Preventive Maintenance (Annual)	\$75,000	\$375,000	\$100,000	\$400,000	\$100,000	\$400,000	\$1,450,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000

Public Works Streets/Transportation (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000
Corridor Improvements: 101 Operational Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Citywide Drainage Maintenance and Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Corrugated Metal Pipe Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Lower Mission Creek Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$0	\$50,000	\$800,000	\$0	\$0	\$0	\$850,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000

Public Works Streets/Transportation (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$28,200,000
Maintenance: State Route 225 Relinquishment	\$0	\$1,900,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,300,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Hope School/La Colina Sidewalk	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000

Public Works Streets/Transportation (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Safety Radar Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
PUBLIC WORKS STREETS/TRANSPORTATION TOTAL:	\$30,495,479	\$22,500,497	\$21,556,044	\$18,925,000	\$24,920,000	\$58,660,000	\$177,057,020
Public Works Wastewater	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Public Works Wastewater (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
El Estero Wastewater Treatment Plant Air Process Improvements	\$400,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,400,000
El Estero Wastewater Treatment Plant Influent Pump Replacement	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030,000
El Estero Wastewater Treatment Plant Maintenance Program	\$230,000	\$120,000	\$70,000	\$500,000	\$20,000	\$200,000	\$1,140,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$390,000	\$1,430,000	\$480,000	\$1,300,000	\$1,130,000	\$2,810,000	\$7,540,000
Lift Station Maintenance Program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Sanitary Sewer Overflow Compliance Program	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$6,900,000
PUBLIC WORKS WASTEWATER TOTAL:	\$5,000,000	\$5,500,000	\$4,000,000	\$3,250,000	\$2,600,000	\$4,460,000	\$24,810,000
Public Works Water	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Annual Water Main Replacement Program	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$24,300,000
Cater Treatment Plant Equipment Rehabilitation	\$600,000	\$600,000	\$600,000	\$600,000	\$575,000	\$575,000	\$3,550,000
Distribution Pump Station Rehabilitation	\$900,000	\$850,000	\$320,000	\$500,000	\$200,000	\$200,000	\$2,970,000
Distribution Reservoir Maintenance Program	\$450,000	\$350,000	\$420,000	\$100,000	\$100,000	\$350,000	\$1,770,000
Fiber Optic & Microwave Connection to Water Facilities	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Groundwater Supply Program	\$495,000	\$1,068,010	\$725,000	\$1,118,000	\$1,600,000	\$300,000	\$5,306,010
Recycled Water Program	\$225,000	\$2,125,000	\$125,000	\$125,000	\$125,000	\$375,000	\$3,100,000
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PUBLIC WORKS WATER TOTAL:	\$9,220,000	\$9,043,010	\$6,240,000	\$6,493,000	\$6,850,000	\$5,850,000	\$43,696,010
Waterfront	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Breakwater Lights	\$35,000	\$325,000	\$0	\$0	\$0	\$0	\$360,000

Waterfront (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Building 125 - Windows & Decking	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Harbor Restrooms ADA Remodel Program	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$1,097,000	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$7,316,000
Marina Renovations Program	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
Parking - Self Pay System	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$160,000
Parking Lot Maintenance Program	\$75,000	\$75,000	\$75,000	\$105,000	\$300,000	\$80,000	\$710,000
Recoat Passenger Loading Ramp	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Hoists 1, 2, 3 & 4	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Replace Lift Stations at Stearns Wharf	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$170,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Replace Sump Pump - Marina 1 West Restroom	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Seawall ADA Handrail and Sidewalk Replacement	\$20,000	\$50,000	\$50,000	\$50,000	\$60,000	\$50,000	\$280,000
Solar Thermal Installation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Stearns Wharf Heavy Timber & Pile Replacement Program	\$300,000	\$300,000	\$350,000	\$400,000	\$425,000	\$425,000	\$2,200,000
Sump Tank Marina 1 East Restroom	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
West Beach Dredging	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
WATERFRONT TOTAL:	\$2,522,000	\$2,916,000	\$1,100,000	\$3,286,000	\$4,624,000	\$1,583,000	\$16,031,000
CITY TOTAL:	\$67,629,421	\$59,715,090	\$64,461,137	\$110,257,581	\$68,604,316	\$97,531,898	\$468,199,443

Appendix B – Summary of Unfunded Capital Projects

Summary of Unfunded Capital Projects

Unfunded Administrative Services, IC Info Sys Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Financial Management System Replacement	\$600,000	\$600,000	\$620,000	\$0	\$0	\$0	\$1,820,000
Implement Document Management and Image Storage	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Integrated Customer Relationship Management Application	\$25,000	\$12,000	\$12,000	\$8,000	\$8,000	\$8,000	\$73,000
Support Wireless Network Access within City Buildings	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Upgrade Public Website for Improved Use and Benefit	\$30,000	\$20,000	\$6,000	\$6,000	\$6,000	\$6,000	\$74,000
ICS INFO SYS TOTAL:	\$715,000	\$662,000	\$648,000	\$24,000	\$24,000	\$24,000	\$2,097,000
Unfunded Airport, Airport Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Airport Master Plan	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Airport Security System Upgrade	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Airport Sewer System	\$0	\$447,000	\$1,787,000	\$0	\$0	\$0	\$2,234,000
Building 225 Remodel	\$0	\$0	\$0	\$130,000	\$432,000	\$0	\$562,000
Building 255 West Wing Remodel	\$0	\$0	\$0	\$0	\$369,125	\$1,401,250	\$1,770,375
Equipment Wash Rack	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
Hangar 4 Door Replacement	\$0	\$0	\$25,000	\$225,000	\$0	\$0	\$250,000
Hollister Avenue Drainage Improvement	\$0	\$0	\$0	\$204,000	\$1,308,000	\$0	\$1,512,000
Maintenance Yard Vehicle Carport	\$100,000	\$448,000	\$0	\$0	\$0	\$0	\$548,000
Runway 7-25 Overlay	\$0	\$0	\$441,000	\$0	\$3,966,000	\$0	\$4,407,000
Runway 15 L Overlay	\$0	\$0	\$156,000	\$1,377,000	\$0	\$0	\$1,533,000
Runway 15 R Overlay	\$0	\$0	\$156,000	\$1,998,000	\$0	\$0	\$2,154,000
Runway 7-25 Safety Area Grading	\$0	\$943,000	\$1,668,000	\$0	\$0	\$0	\$2,611,000
Taxiway B Realignment	\$0	\$0	\$184,000	\$0	\$1,575,000	\$0	\$1,759,000
Taxiway C, H, J, Rehabilitation	\$1,848,000	\$1,920,000	\$0	\$0	\$0	\$0	\$3,768,000

Unfunded Airport, Airport Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
AIRPORT TOTAL:	\$2,889,000	\$3,758,000	\$4,667,000	\$4,934,000	\$7,650,125	\$1,401,250	\$25,299,375
Unfunded Creeks Restoration & Water Quality Improvement, Measure B Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bacterial Reduction Program/Water Quality Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Honda Valley Restoration	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Laguna Watershed Water Quality Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Valley Restoration	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
Lighthouse Watershed Restoration	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Lower Arroyo Burro Restoration Program	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$800,000
Mid-Arroyo Burro Restoration	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Mission Creek Barrier Removal/Watershed Restoration	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$3,700,000
Mission Creek Restoration at Oak Park	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Mission Lagoon/Laguna Channel Restoration & Management Program	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,500,000
Old Mission Creek at West Figueroa	\$0	\$0	\$0	\$0	\$100,000	\$150,000	\$250,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$100,000	\$250,000	\$250,000	\$0	\$600,000
San Roque Creek Restoration	\$0	\$0	\$0	\$100,000	\$250,000	\$250,000	\$600,000
Stormwater Treatment Retrofit Projects (LID)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Sycamore Creek Watershed Restoration	\$0	\$0	\$150,000	\$200,000	\$200,000	\$0	\$550,000
Watershed Action Plan Implementation	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
MEASURE B TOTAL:	\$4,450,000	\$1,300,000	\$1,300,000	\$1,600,000	\$1,550,000	\$750,000	\$10,950,000
Unfunded General Fund Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Access Control System	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Unfunded General Fund Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Advantage Permit Plan Upgrade Project	\$0	\$0	\$251,000	\$0	\$0	\$0	\$251,000
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$0	\$0	\$100,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Automated Materials Handling System	\$280,500	\$225,000	\$0	\$0	\$0	\$0	\$505,500
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Central Library Roof Terrace Renovation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
City Hall Restrooms Upgrade	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$200,000	\$1,075,000
Community Development Records Program Project	\$0	\$0	\$235,000	\$235,000	\$0	\$0	\$470,000
Develop Facility Replacement for Communication Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$25,000	\$75,000	\$0	\$0	\$100,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Electronic Submittal and Plan Review	\$0	\$0	\$405,500	\$19,000	\$19,000	\$19,000	\$462,500
Elevator Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Financial Management System Replacement	\$400,000	\$400,000	\$413,000	\$0	\$0	\$0	\$1,213,000
Fire Training Facility Classroom Renovation	\$0	\$225,810	\$0	\$0	\$0	\$0	\$225,810
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$25,000	\$125,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
General Fund Facilities Maintenance Program	\$532,000	\$800,000	\$1,100,000	\$1,100,000	\$1,100,000	\$2,100,000	\$6,732,000
Implement Document Management and Image Storage	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000

Unfunded General Fund Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Install High Temperature Lining Inside the Fire Training Tower	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Integrated Customer Relationship Management Application	\$20,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$60,000
Kids World Renovation	\$35,000	\$25,000	\$0	\$0	\$0	\$0	\$60,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$100,000	\$150,000	\$0	\$350,000
New Police Department Headquarters Building	\$0	\$0	\$4,500,000	\$50,000,000	\$0	\$0	\$54,500,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$700,000	\$0	\$1,000,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Renovation of Fire Station 7 Feasibility Analysis and Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Support Wireless Network Access within City Buildings	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$25,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Upgrade Public Website for Improved Use and Benefit	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$50,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000

Unfunded General Fund Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
GENERAL FUND TOTAL:	\$2,630,500	\$4,218,810	\$13,193,500	\$62,592,000	\$10,967,000	\$17,812,000	\$111,413,810
Unfunded Library, General Fund Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Central Library Children's Section Remodel	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
GENERAL FUND TOTAL:	\$100,000	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Unfunded Neighborhood Improvement Taskforce, CDBG Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
Anti-Graffiti Protective Coating	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Central Library Security Cameras	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Enhancement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$52,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$302,500
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Unfunded Neighborhood Improvement Taskforce, CDBG Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
CDBG TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500
Unfunded Parks and Recreation, General Fund Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$0	\$0	\$670,000	\$0	\$670,000
Cabrillo Ballfield Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Kids World Renovation	\$0	\$0	\$150,000	\$150,000	\$100,000	\$0	\$400,000
Mesa Lane Steps Renovation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Ortega Park Pool Renovation	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
GENERAL FUND TOTAL:	\$0	\$250,000	\$275,000	\$775,000	\$2,370,000	\$1,150,000	\$4,820,000
Unfunded Public Works Downtown Parking, RDA Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Depot Lot Incorporation of 235 State Street	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Lot 10 Restroom	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Lot 2 Paseo Enhancement/Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Lot 2 Staircase Repair	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$350,000
Lot 3 Paseo Improvements	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Lot 7 ADA Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Ortega Garage (Lot 10) Paseo Replacement/Enhancement	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$150,000
RDA TOTAL:	\$700,000	\$200,000	\$450,000	\$400,000	\$50,000	\$300,000	\$2,100,000

Unfunded Public Works ICS Funds/General Fund, ICS Vehicle Replacement Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Corporate Yard Fuel Tank Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Fleet Management Restroom and Service Reception Remodel	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
ICS VEHICLE REPLACEMENT TOTAL:	\$500,000	\$532,000	\$220,000	\$0	\$0	\$0	\$1,252,000
Unfunded Public Works Streets/Transportation, Streets Capit Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Maintenance: Sidewalks (Annual)	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Bike Facilities: Arroyo Burro Pathway	\$0	\$0	\$0	\$100,000	\$500,000	\$2,400,000	\$3,000,000
Bike Facilities: Bicycle Improvement (Annual)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Bike Facilities: Bicycle Parking Project	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Bike Facilities: Bike Master Plan Update - Project Implementation	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Bike Facilities: Bike Share Program	\$0	\$0	\$100,000	\$1,000,000	\$1,000,000	\$0	\$2,100,000
Bike Facilities: Boysel Pedestrian/Bicycle Path Extension	\$0	\$100,000	\$700,000	\$0	\$0	\$0	\$800,000
Bike Facilities: Leadbetter Beachway Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$5,400,000	\$6,000,000
Bike Facilities: Pedregosa/Mission Bike Path	\$0	\$0	\$0	\$100,000	\$1,400,000	\$0	\$1,500,000
Bike Facilities: Pershing Park Multi Purpose Path Phase II	\$0	\$0	\$0	\$100,000	\$250,000	\$165,000	\$515,000
Bridges: Bridge Replacement	\$400,000	\$1,250,000	\$4,450,000	\$0	\$0	\$0	\$6,100,000
Bridges: Goleta Slough Bridge Safety Improvements	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Bridges: Grand Avenue Pedestrian Bridge	\$0	\$0	\$0	\$0	\$125,000	\$425,000	\$550,000
Bridges: La Mesa Footbridge	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000

Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Bridges: Mission Creek Bridge Replacement at Cota Street	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Bridges: Preventive Maintenance (Annual)	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
Bridges: Scour Countermeasure	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Bridges: Sycamore Creek Bridge Replacement at Indio Muerto Street	\$0	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$2,000,000
Bridges: Sycamore Creek Bridge Replacement at Punta Gorda	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$2,000,000
Bridges: Sycamore Creek Ped-Bike Bridge Replacement at Cacique St	\$0	\$0	\$100,000	\$425,000	\$0	\$0	\$525,000
Corridor Improvements: Access to Cottage Hospital	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Corridor Improvements: Arbolado Street	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Corridor Improvements: Chapala Street	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
Corridor Improvements: Citywide Corridor Improvements	\$0	\$0	\$100,000	\$2,000,000	\$1,500,000	\$1,500,000	\$5,100,000
Corridor Improvements: Cliff Drive Street Enhancement	\$0	\$0	\$0	\$0	\$250,000	\$11,250,000	\$11,500,000
Corridor Improvements: Micheltorena Bridge Corridor	\$0	\$0	\$150,000	\$850,000	\$0	\$0	\$1,000,000
Corridor Improvements: Mission Street	\$0	\$0	\$0	\$500,000	\$1,850,000	\$0	\$2,350,000
Corridor Improvements: Upper State Street	\$0	\$0	\$0	\$250,000	\$3,750,000	\$11,000,000	\$15,000,000
Drainage: Gutierrez Storm Drain Improvements	\$0	\$0	\$80,000	\$590,000	\$0	\$0	\$670,000
Drainage: Laguna Pump Station Repairs	\$100,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,300,000
Drainage: Pedregosa Area Storm Drain - Phase 1A	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Drainage: Salsipuedes Street Storm Drain Improvements	\$0	\$50,000	\$800,000	\$0	\$0	\$0	\$850,000
Intersection Improvements: Alamar at State	\$0	\$0	\$0	\$150,000	\$1,000,000	\$0	\$1,150,000
Intersection Improvements: Cabrillo Boulevard at Anacapa Street	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Intersection Improvements: Cabrillo Boulevard at Los Patos	\$0	\$0	\$0	\$75,000	\$325,000	\$0	\$400,000
Intersection Improvements: De La Vina St. at Canon Perdido St.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Intersection Improvements: Las Positas at Cliff Drive	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Intersection Improvements: Traffic Safety/Capacity (Annual)	\$125,000	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Maintenance: Annex Yard Changes and Upgrades	\$100,000	\$95,000	\$95,000	\$85,000	\$0	\$0	\$375,000
Maintenance: Historic Sand Stone Retaining Walls Study	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Maintenance: Mountain Drive Retaining Wall	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000
Maintenance: Pavement Maintenance (Annual)	\$2,678,530	\$2,678,530	\$2,678,530	\$2,678,530	\$2,678,530	\$2,678,530	\$16,071,180
Maintenance: State Route 225 Relinquishment	\$0	\$1,900,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,300,000
Maintenance: Traffic Signal Communication Upgrades (Annual)	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Pedestrian Enhancement: Cabrillo Sidewalk	\$0	\$0	\$150,000	\$535,000	\$0	\$0	\$685,000
Pedestrian Enhancement: Federal and State Safe Routes to School	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pedestrian Enhancement: Lighting on Modoc (LCJH to Mission)	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Pedestrian Enhancement: Calle Canon Sidewalk Link	\$0	\$0	\$100,000	\$250,000	\$0	\$0	\$350,000
Pedestrian Enhancement: Downtown Sidewalk Repair	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000
Pedestrian Enhancement: Los Olivos Pedestrian Connection	\$0	\$0	\$0	\$100,000	\$500,000	\$1,900,000	\$2,500,000
Pedestrian Enhancement: Lower Milpas Sidewalk Infill & Lighting	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000
Pedestrian Enhancement: McCaw and Las Positas	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000

Unfunded Public Works Streets/Transportation, Streets Capital Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Pedestrian Enhancement: Ortega Pedestrian Overcrossing	\$0	\$0	\$50,000	\$100,000	\$300,000	\$0	\$450,000
Pedestrian Enhancement: Pedestrian Refuge Island Program	\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$300,000
Pedestrian Enhancement: School Zone Safety Improvements (Annual)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pedestrian Enhancement: Shoreline Drive at Washington School	\$0	\$0	\$125,000	\$375,000	\$1,000,000	\$0	\$1,500,000
Pedestrian Enhancement: Sidewalk Access Ramps (Annual)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Enhancement: Sidewalk Infill (Annual)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Planning: Downtown Parking Master Plan (Study)	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Streetlights: Citywide 6.6 Amp Circuit Replacement	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$600,000
Streetlights: Citywide Streetlight Improvements (Annual)	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Streetlights: Lower West Downtown Lighting Improvement Project	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Traffic Safety Radar Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Traffic Signal Improvements: Pedestrian Signal Installation	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Improvements: Upper State Street Signals Phasing	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$400,000
Traffic Signal Maintenance: Traffic Signal Maintenance Program	\$225,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,725,000
STREETS CAPITAL TOTAL:	\$7,803,530	\$11,418,530	\$15,578,530	\$16,003,530	\$21,998,530	\$55,738,530	\$128,541,180
Unfunded Public Works Wastewater, Wastewater Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
El Estero Drain Restoration Project	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

Unfunded Public Works Wastewater, Wastewater Projects (cont.)	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
El Estero Wastewater Treatment Plant Air Process Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
El Estero Wastewater Treatment Plant Process Improvements Program	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
WASTEWATER TOTAL:	\$500,000	\$1,000,000	\$0	\$0	\$0	\$550,000	\$2,050,000
Unfunded Public Works Water, Water Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
Annual Water Main Replacement Program	\$550,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,050,000	\$0	\$7,250,000
Fiber Optic & Microwave Connection to Water Facilities	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Groundwater Supply Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Facilities Corporation Yard Well Replacement	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
WATER TOTAL:	\$3,050,000	\$2,550,000	\$1,550,000	\$1,550,000	\$1,250,000	\$0	\$9,950,000
Unfunded Waterfront, Waterfront Projects	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total
132 Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Breakwater Cap Replacement Project	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Building 119 Elevator	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Building 125 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Building 217 Elevator	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Launch Ramp Concrete	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Marina 1 Replacement	\$0	\$1,881,000	\$0	\$1,871,000	\$1,789,000	\$678,000	\$6,219,000
Renovate Maintenance Shop	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Replace Patrol Boat #3	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
WATERFRONT TOTAL:	\$400,000	\$1,881,000	\$0	\$2,321,000	\$3,589,000	\$778,000	\$8,969,000

TOTAL UNFUNDED:	\$24,341,530	\$28,840,340	\$42,087,030	\$91,394,530	\$50,118,655	\$ 79,173,780	\$315,955,865

Appendix C – City of Santa Barbara Redevelopment Project Implementation Plan 2010 - 2014

City of Santa Barbara Central City Redevelopment Project



Implementation Plan 2010 - 2014

City of Santa Barbara
Central City Redevelopment Project
Implementation Plan
2010-2014

Adopted October 20, 2009
Redevelopment Agency Resolution No. 1017

STATEMENT OF PURPOSE

This Implementation Plan for the Central City Redevelopment Project (CCRP) is prepared pursuant to Health & Safety Code Section 33490. Its purpose is to set forth the goals of the Redevelopment Plan for the Central City Redevelopment Project and to present an overview of the programs the Redevelopment Agency expects to implement over the next five years to advance those goals and to eradicate blight within the Project Area.

The discussion of proposed programs in the Implementation Plan is divided into two sections. The first section presents information on anticipated general redevelopment capital programs. The second section outlines a projection of activities to be undertaken with the Housing Fund.

Adoption of an Implementation Plan does not constitute an approval of any specific program, project, or expenditure described in the plan, and therefore an Implementation Plan is not a project under the California Environmental Quality Act requiring environmental documentation.

BACKGROUND

The Redevelopment Plan for the CCRP was adopted by the City Council by Ordinance No. 3566 on November 14, 1972. This plan established certain development standards and presented an outline of some activities anticipated to be carried out in the Redevelopment Plan area.

After initial adoption of the Redevelopment Plan, more specific evaluation and planning continued to identify programs that would best enable the Redevelopment Agency to effectuate the goals of the plan and address the identified blighted conditions.

The firm of Patterson, Stewart & Associates was hired to develop and review several implementation strategies. The result of their work with the community was presented in a report called Santa Barbara's Central City: Choices for the Future. This study outlined a number of alternative paths to accomplish the goals of the redevelopment plan. More than 80 meetings were held to collect input from residents, property owners and interest groups. Those alternative plans were presented to the City Council. After further public discussion and refinement, consideration was narrowed to two alternative strategies, which were merged and analyzed for marketability and environmental effects.

The end result of these studies and the analysis of all the specific potential programs was the realization that a more generalized land use plan would provide the most flexibility to private entities and public agencies without sacrificing the goals of redevelopment.

An Environmental Impact Report was prepared which analyzed the potential impacts of the likely alternative programs for carrying out the Redevelopment Plan as a long-term conceptual project. Within this framework, individual redevelopment activities would require site specific environmental review.

In August 1977, the First Amended Redevelopment Plan for the Santa Barbara Central City Redevelopment Project was adopted by City Council Ordinance No. 3923. A map showing the boundaries of the CCRP is attached as Exhibit 1. The Amended Plan included a Land Use Designation Map, attached as Exhibit 2, which delineated generally the location of existing uses

and proposed reuses. The anticipated public uses, street layout and open spaces are shown on Exhibit 3. The Plan was further amended on December 16, 1986, by Ordinance No. 4438 to incorporate provisions required by amendments to the California Community Redevelopment Law. As required by the California Redevelopment Law Reform Act of 1993, the Redevelopment Plan for the CCRP was further amended by City Ordinance No. 4894 on December 6, 1994, to specify the latest dates for incurring and repaying indebtedness or receipt of tax increment. On November 12, 1998, City Ordinance No. 5085 was adopted to extend the Redevelopment Agency's authority to exercise eminent domain to August 30, 2007. The next amendment to the Plan was by Ordinance No. 5089 adopted January 12, 1999, wherein the term of the CCRP was extended to August 30, 2012 (for a total of 35 years from the adoption of the First Adopted Plan in August of 1977). Pursuant to Health and Safety Code section 33333.6(e)(2)(C), City Ordinance No. 5314 was adopted on April 27, 2004, to extend the effectiveness of the Plan for an additional one year period, from August 30, 2012 (thirty-five years), to August 30, 2013 (thirty-six years), City Ordinance No. 5363 was adopted June 14, 2005, and extended the effectiveness of the Plan for an additional one year period, from August 30, 2013 (thirty-six years), to August 30, 2014 (thirty-seven years) and City Ordinance No. 5388 was adopted June 6, 2006 and extended the effectiveness of the Plan for an additional one year period from August 30, 2014 (thirty-seven years), to August 30, 2015 (thirty-eight years).

If the Plan sunsets in 2015 as is presently scheduled, the 2010-2014 Implementation Plan would be the last full, five-year Implementation Plan for the Project Area. Additional limitations of the Plan include:

Time limit to incur indebtedness: January 1, 2004;

Time limit to repay indebtedness: Aug. 30 2025; and

Time limit for the commencement of eminent domain proceedings: August 30, 2019 or the expiration of the Plan, whichever is sooner.

GOALS OF THE REDEVELOPMENT PLAN

The intent and purpose in specifying land uses and controls for the redevelopment activities in the Central City Redevelopment Plan are set forth in Section 503 of the First Amended Redevelopment Plan for the Santa Barbara Central City Redevelopment Project, as follows:

1. To encourage harmonious, environmentally compatible and economically efficient land uses throughout the Project Area, thereby achieving functional, economic and visual order;
2. To coordinate such land uses and the accompanying standards, controls and regulations with existing City controls and review processes; and
3. To create an economically viable central core that offers an attractive and pleasant environment.

The goals of the Central City Redevelopment Plan can be further understood as they were expressed in Santa Barbara's Central City: Choices for the Future, the study prepared for the City in 1974 to evaluate alternative strategies and potential activities to implement the Central City Redevelopment Plan:

- ♦ To preserve the Santa Barbara spirit and character in the design and scale of potential land uses;
- ♦ To preserve the integrity of structures and places which have special architectural or historical values, to provide them with viable uses which will allow them to function efficiently – in cultural, social and economic terms – in today’s complex world;
- ♦ To re-establish the Central City as the principal center of commerce for Santa Barbara’s South Coast Region – a position it once enjoyed;
- ♦ To retain the Central City as the principal center of government for Santa Barbara City and County functions;
- ♦ To establish the Central City as the cultural and entertainment center for the County’s South Coast Region;
- ♦ To activate public programs and encourage private interests to reverse those physically deteriorating forces presently working in the area;
- ♦ To initiate housing programs which will assist people whose present circumstances do not permit them to enjoy the quality of life expected in Santa Barbara;
- ♦ To coordinate development and reuse activities with the “low-growth-producing” interests of the majority of the City’s people;
- ♦ To prepare plans and implement programs which will satisfy mobility requirements of existing uses and future land use opportunities with a minimum dependency upon the automobile and a maximum potential for the development of alternate forms of local and regional transportation;
- ♦ To reorient physical use of the East Beach sector of the planning area to more fully respect and interface with the ocean, the Transportation Corridor and with “people pleasing” amenities;
- ♦ To tie various functional components of the planning area together in order to build upon existing and future interrelationships; and
- ♦ To bring the City’s people – those having interests within and outside the planning area – into the planning and decision-making process in a more meaningful way.

The First Amended Redevelopment Plan for the Santa Barbara Central City Redevelopment Project, adopted by the City Council in August 1977, set forth the policies and standards against which future Agency activities should be evaluated.

DESCRIPTION OF PROJECT AREA BLIGHTING CONDITIONS

At the onset of redevelopment activity in the project area, a number of factors characterized the blighting conditions within the CCRP: land parcels of inadequate size to meet parking demand on site in some areas; incompatible land uses in the waterfront area; and, structures that were deteriorated or of inadequate size for existing standards and market conditions. Other problems to be resolved were: buildings needing seismic reinforcement; congested streets and inadequate public parking facilities in some areas; the condition of public improvements including street lighting; and, the lack of public restroom facilities. Economic blight within the CCRP was evidenced by the decline in assessed property values, business turnover, and empty storefronts in

the downtown, business relocations, and the lack of necessary commercial facilities to serve residents of the CCRP. Poor economic conditions suggested some Agency assistance was necessary to make the improvements that would encourage property owner responsiveness to the market.

Since inception, the Redevelopment Agency has participated with business and property owners to address much of the blight in the CCRP. The next section provides a description of future projects that the Agency expects to implement over the next five years in an effort to continue the revitalization of the project area.

FUTURE REDEVELOPMENT AGENCY CAPITAL PROGRAMS

Potential future projects are broken down into categories based on the type of project. The level of detail presented in the discussion below reflects the amount of planning completed to date. The number of projects and programs implemented will depend, at least in part, on the availability of funding over the Project Area's six (6) remaining fiscal years. In every case the cost shown is only an estimate.

GENERAL REDEVELOPMENT PROJECTS

Relationship to the Elimination of Blight: Pursuing general redevelopment projects within the Project Area will promote economic development, increase the vitality of the area and eliminate blighting influences. Due to the wide variety of projects in this General Redevelopment category, each project listed below includes a discussion of the project's relationship to the elimination of blight.

Estimated Expenditures: \$23,000,000

- **Fire Station #1 Administration Annex Renovation:** Project would include a seismic retrofit along with extensive interior and exterior renovations to the former muffler shop. The renovated building would be the home of the Fire Department Administration. This project will eliminate blight that begins with the degradation of infrastructure and will prevent blight by providing safe and well-maintained support facilities for emergency response within the Project Area.
- **Chapala/Carrillo – Mixed Use Project:** A public/private mixed-use development that could include parking, housing, and retail components, as well as a new transit center. This project will prevent blight by adding vitality to an underutilized downtown property and improving access to the area's shopping, dining, and entertainment venues.
- **Mission Creek Flood Control Project Enhancement:** Augmenting the US Army Corps of Engineers-funded flood control project for Mission Creek, the Agency has funded purchase of two residential properties adjacent to Mission Creek for likely use as a neighborhood park and to serve as a creek buffer. Design and construction of the park would further the creek enhancements. Restoration efforts will eliminate this existing blight and prevent further blight from developing.
- **Downtown Bridge Replacement:** Replacement of several structurally deficient, downtown bridges crossing Mission Creek at Mason Street, Cota Street and Ortega Street.
- **Visitor Center:** The Entrada project involves redevelopment of three blocks in the Lower State Street area, and consists of fractional ownership units, a parking garage, retail uses, and various public improvements. The Agency is a co-applicant with the private developer for development of a Visitor Information Center, which would be housed in a commercial condominium space acquired by the Agency and leased for operation by the Chamber of Commerce. The Visitor Center will enhance downtown vitality by providing information to visitors about business, entertainment, cultural activities and parking opportunities in the Project Area.

- **Shuttle Bus Funding:** As part of the City's Transportation Management Program, the shuttle bus program mitigates traffic impacts from private development and Agency revitalization activities in the downtown area. Two commuter parking lots developed by the Agency allow downtown employees to park on the fringes of the central business district and ride shuttle buses to work places. The Downtown/Waterfront Shuttle runs along State Street and Cabrillo Boulevard, providing tourists and residents with convenient and inexpensive transportation. These shuttle buses mitigate the impacts of Agency projects that are aimed at eliminating blight. They contribute to the overall quality of life in the downtown area, by reducing traffic and congestion and improving air quality by the use of electric vehicles.
- **Calle Cesar Chavez Property Development:** Predevelopment funding, design and construction of a public benefit development project on Agency-owned property located at 125 South Calle Cesar Chavez. The condition of this lot is currently full of weeds and generally in a very unsightly condition. Vagrants are attracted to this area and littering is a problem. Improving this vacant lot will continue the cleanup and elimination of blight in the area of the City's waterfront, which is a focal point for both residents and visitors.
- **Police Department Building Renovations:** Seismic and structural upgrades of the police station headquarters at 215 E. Figueroa Street. Interior remodeling would upgrade the locker and exercise rooms, install an emergency generator and new heating, ventilation and air conditioning (HVAC) and electrical systems. This project will eliminate blight that begins with the degradation of infrastructure and will prevent blight by providing safe and well-maintained support facilities for emergency response within the Project Area.
- **Mission Lagoon Restoration:** Habitat restoration and improved public access.
- **West Beach Use Analysis & Possible Capital Improvements:** Investigation into possible future capital projects for the Waterfront neighborhood.
- **Railroad Depot Redevelopment Parcel Map:** Preparation of a redevelopment parcel map to assemble the various Redevelopment Agency owned lots that comprise the railroad depot in preparation for the future transfer to City of Santa Barbara ownership.

CULTURAL ARTS DEVELOPMENT

Relationship to the Elimination of Blight: Enhancing the City's cultural arts venues and preserving the City's vibrant arts community will benefit the Project Area and the community culturally, socially, and economically. Cultural development will bring desirable activity to the Project Area, resulting in increased tax increment and greater patronage of stores, restaurants, and hotels in the area. Increased vitality will reduce and forestall the blight associated with building vacancies and declining retail sales, especially within the City's Cultural Arts District.

Estimated Expenditures: \$3,100,000

- **Cultural Development Symposia:** In collaboration with the County Arts Commission periodic symposia would focus on Cultural Development within the Project Area. The Symposia will help the Agency plan for the development of performing arts venues, public cultural venues, infrastructure and support facilities.

- **Ensemble Theater:** Agency funds would assist the Ensemble Theatre Company in their efforts to develop a 350-seat “jewel box” theatre that is proposed as part of a mixed-use project on land that is now leased by the City. The theatre would provide a much needed venue, as indicated in the City’s Performing Arts Feasibility Study.
- **Community Arts Workshop (CAW):** The Agency is interested in helping to provide affordable workspace for artists. The project could involve the contribution of funds for the acquisition of property and rehabilitation of space for use as artist workspace. The CAW would be run a by a non-profit and a reasonable lease rate would be negotiated.
- **Art in Public Places in the CCRP:** Agency funding for the exhibit of sculptural art pieces at several locations within the Project Area.
- **Downtown Organization Cultural Promotions:** Funding to the Downtown Organization will be used to promote the City’s Cultural Arts District. Activities conducted by the Downtown Organization would include extensive media campaigns to promote downtown as the region’s primary arts, dining, and retail center.
- **125 State Street – Children’s Museum Long-Term Lease:** Environmental site investigation and soil remediation of this 22,000 square foot, Agency-owned lot adjacent to the railroad tracks. A memorandum of understanding with the Children’s Museum of Santa Barbara could potentially result in their development of this site. The Children’s Museum would benefit the local community and the South Coast region.

PUBLIC RESTROOMS

Relationship to the Elimination of Blight: Restroom renovations and the construction of new public restrooms will provide much needed facilities to serve people enjoying the many recreational and commercial opportunities in the Downtown and Waterfront areas. The existing facilities are in a dilapidated condition, and their renovation will prevent blight that begins with the degradation of infrastructure. Providing new restroom facilities in the Project Area will increase the vitality of the area and eliminate blighting influences.

Estimated Expenditures: \$1,200,000

- **Project Area Public Restroom Renovation:** Improvements to existing public restrooms at: Plaza del Mar (23 Castillo Street), Chase Palm Park (323 E. Cabrillo Boulevard), Cabrillo Ballfield (800 E. Cabrillo Boulevard) and Pershing Park (100 Castillo Street).
- **Parking Structure No. 10 New Public Restroom:** Design and development of a new public restroom adjacent to Parking Structure No. 10 (at Ortega Street and Anacapa Street).

PARKING AND INTERSECTION IMPROVEMENTS

Relationship to the Elimination of Blight: Public parking improvements will increase the vitality of the Project Area by improving access to shopping, dining, and entertainment venues. Additional parking could assist in maintaining the area north of Carrillo Street as a viable

commercial and office district, forestalling the blight associated with building vacancies and inadequate infrastructure. Public parking is being proposed for two vacant lots (125 & 235 State Street) that are underutilized and in a very unsightly condition. Improving these lots will continue the cleanup and elimination of blight surrounding the City's Railroad Station.

Estimated Expenditures: \$8,500,000

- **217 Helena Avenue Surface Parking Lot:** This Agency-owned lot a portion of this vacant property, which is intended to provide additional public parking in the Lower State Street area where parking is in high demand.
- **Downtown Parking Structure Improvements (Lots No. 2, No. 9, No. 10):** Structural improvements to parking garages at Lot No. 2 (\$2.2M), Lot No. 9 (\$1M), and Lot No. 10 (\$2.2M) to replace deteriorating stairway and landings at these downtown structures. An Additional \$100k would be needed to revise the existing plans for compliance with current codes.
- **Cabrillo Boulevard & Anacapa Street Intersection Improvements:** Design and construct intersection improvements consistent with the recent West Beach Pedestrian Improvement Project intersections.
- **De la Vina Street/Figueroa Street Intersection Improvements:** Improvement to paving, lighting, and curbs at intersection.
- **235 State Street Parking Lot Upgrade:** Bring existing Redevelopment Agency-owned parking lot (adjacent to Enterprise Fish Company restaurant) up to City standards for circulation, lighting and landscaping. The upgrade would include conversion to a "Pay by Space" lot with an automated ticket kiosk that would accept cash or credit card payments. The lot would not be accessible via the railroad depot lot.
- **Parking Lot No. 10 Paseo Improvements:** The proposed project would upgrade the walking surfaces (removal of tiles and uneven flagstone), lighting, landscaping and drainage in the paseo that connects Lot No.10 with State Street, E. Ortega Street and Thompson Avenue.
- **De la Vina Street/West Cañon Perdido Street Intersection Improvements:** Install traffic signals at De La Vina Street and Canon Perdido Street.
- **Parking Lot No. 3 Paseo Improvements:** The proposed project would upgrade the walking surfaces, landscaping, lighting, and possibly trash enclosures in the paseo between the Lot and Figueroa Street.
- **Parking Lot No. 7 (Main Library) Improvements:** The proposed project would bring the handicap parking on the ground level floor of the Library parking lot into compliance with the Americans with Disabilities Act (ADA).
- **West Haley Street/Anacapa Street Intersection Improvements:** Traffic signal upgrade at intersection.

PROPERTY ACQUISITIONS AND DISPOSITIONS

Relationship to the Elimination of Blight: Depending on the location, Agency acquisitions and dispositions of real property for development purposes could contribute to the reduction of blight by bringing new development to the Project Area. Improving the properties adjacent to the Granada Garage to their highest and best use would contribute to the revitalization efforts in progress in the declining area north of Carrillo Street.

Estimated Expenditures: To be determined.

- **Opportunity Acquisitions and Dispositions:** The Agency will appropriate funds, as necessary, to acquire and dispose of real property related to revitalization efforts that will contribute to developing and maintaining a vital Project Area. Funds would be for opportunity purchases or sales of property in the Project Area to be used for public-benefit development consistent with the Redevelopment Plan.

SIDEWALKS AND STREETScape IMPROVEMENTS

Relationship to the Elimination of Blight: Enhanced public sidewalks will forestall blight that begins with the degradation of infrastructure. Public infrastructure improvements enhance the Project Area and make it more attractive for locals and visitors. Plans that identify improvements that will enhance the viability of a given area can be expected to contribute to blight reduction. Related development and infrastructure improvements will enhance the surrounding area, encouraging more activity by locals and visitors and strengthening downtown as the retail, financial, and cultural core of the south coast.

Estimated Expenditures: \$8,200,000

- **Lower State Street Sidewalk Improvements:** Wider sidewalks between the railroad tracks and Cabrillo Boulevard are proposed in conjunction with the private Entrada mixed-use project. The sidewalk widening component of the project will create pedestrian and vehicle amenities that are consistent with the State Street Plaza north of the freeway and will improve pedestrian circulation contributing to the plaza ambiance.
- **Sidewalk Improvements Across State Street (Haley Street, Cota Street, Ortega Street):** Replacement of deteriorating sidewalks in the heart of downtown. In total, eighteen (18) block faces would be improved to enhance the aging infrastructure that directly serves pedestrians in the Project Area.
- **Lower Milpas Pedestrian Improvements:** Design and construction of pedestrian lighting and sidewalk infill on Lower Milpas Street from the UPRR to Cabrillo Boulevard following completion of US highway 101 Improvements.
- **Haley Corridor/Lower West Downtown Street Lighting:** This project will install State Street and Domus street lights (Depending on design jurisdiction) along Haley corridor from Castillo to Chapala Street in conjunction with the Haley Street Bridge Replacement Project. Would include all construction of all street lighting currently being designed with CDBG grant as well.

- **Eastern Cabrillo Boulevard Sidewalks (Milpas Street to Niños Drive):** Repair and replacement of the existing sidewalk on the beach side of Cabrillo Boulevard from Milpas Street to Niños Drive. This phase would extend the recently completed sidewalks between Anacapa Street and Milpas Street. Landscaping enhancements and pedestrian amenities such as benches and new trash cans would be added where appropriate. *Note: Outside of Project Area.*
- **Brinkerhoff Street Lighting:** This project will install four (4) Carrillo style street lights, underground wire and a meter pedestal along Brinkerhoff Avenue, between W. Cota St and W. Haley St. Lights will be installed on both sides of street staggered in such a way to light the entire block.
- **Chapala Street Corridor Improvements:** Continue Chapala Design Guidelines from Carrillo Street to Anapamu Street, including lane configuration, sidewalk improvements and landscaping as part of the Downtown Transit Center. The work will be consistent with improvements planned for construction on Chapala at Anapamu and at Ortega streets as part of the West Downtown Improvement Project.
- **Waterfront Coral Tree Entry:** Renovation of the pedestrian entrance area located by the three coral trees adjacent to the Breakwater Restaurant.
- **Breakwater Lighting:** Installation of eight (8) acorn lights on the recently renovated breakwater. Original breakwater lighting was removed in the 1970's and not replaced.
- **State Street Pedestrian Amenity Improvements:** Design and construction for reorientation and relocation of existing pedestrian benches, trash/recycling cans, and chamfering of landscape planter walls.
- **Waterfront Pedestrian/Vehicle Area Improvements:** Improvements to the area between the building housing the Brophy Brothers restaurant and the Marine Center Classroom Building. Improvements could include decorative paving along the commercial/restaurant side. Surface grade improvements are needed to accommodate heavy industrial traffic at the Navy Pier
- **Downtown Street Lighting Plan:** Using established street lighting guidelines, this project will create a plan to install all infrastructure and lights to properly light sixteen (16) downtown streets from Haley St on the southeast to Victoria St to the northwest. The project will extend two (2) blocks either side of State St to De La Vina St and Santa Barbara St respectively. Excludes Carrillo Street which is already lighted. Cost estimates for the entire installation as one project as well as each individual segment will be provided.

PARKS AND PUBLIC OPEN SPACES

Relationship to the Elimination of Blight: Providing parks and open space areas in the Project Area will increase the vitality of the area, improve aesthetics, and eliminate blighting influences. These projects will prevent blight that begins with the degradation of infrastructure.

Estimated Expenditures: \$7,000,000

- **Plaza De La Guerra Improvements:** Infrastructure improvements to the City's central plaza could include road grading and re-paving, drainage improvements, new sidewalks, an electrical service enclosure, landscaping enhancements, and amenities such as benches, bike racks, trash/recycling receptacles, and lighting.
- **Chase Palm Park Expansion – Wisteria Arbor:** The Wisteria arbor was included in the original design of the Chase Palm Park Expansion Project, but construction was delayed due to a lack of funding. The arbor will provide benches and built-in game boards in an area protected from the sun under climbing vines with a view of the ocean beyond. The Wisteria arbor will further enhance the appearance of this formerly blighted site and satisfy contractual obligations related to the park and the proposed waterfront hotel.
- **Library Plaza Renovation:** Complete renovation of the main library plaza downtown. Improvements could include removal of walls to create an open and level entrance area that would be more attractive and secure. Overall design and landscaping would be consistent with the recently completed Jardin de las Granada open space directly across E. Anapamu Street.
- **Chase Palm Park Lighting and Electrical Upgrades:** Renovation to address design deficiencies and upgrade park infrastructure. Project would improve the power supply to better accommodate the types of uses common to the park, replace the sail structure at the pavilion and address ADA accessibility standards. Specific project elements could include: electrical service upgrade, replacement of forty (40) pole lights, modification of inoperable landscape lights for security, replacement and repair of walkways and wall surfaces, new landscaping, improving lagoon circulation, installation of fencing at the top of the Laguna Channel bank, designing a new shade structure for the Pavilion area and development of an improved sign and map program.
- **Chase Palm Park Renovation:** Replace sail structure, ADA access improvements, repair stucco, replace signage, replace playground, improve lagoon circulation, landscape renovation.
- **Mission Lagoon Restoration:** The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat and the function of the weir gate.

RECREATIONAL FACILITIES

Relationship to the Elimination of Blight: General enhancement of these recreational facilities, and the provision of increased recreational opportunities within the Project Area, will increase the vitality of the area and address blighting conditions. Heightened preservation consciousness will address the project area goal of preserving the integrity of structures and places that are architecturally or historically significant.

Estimated Expenditures: \$3,500,000

- **Carrillo Recreation Center:** Interior and exterior renovation of this popular community recreation facility. Improvements would include electrical, plumbing and structural upgrades, changes for compliance with current Americans with Disabilities Act (ADA) and aesthetic enhancements.

FUTURE HOUSING PROGRAMS

HOUSING GOALS

The Agency's main housing goal is to promote and facilitate the development and preservation of housing primarily for low- and moderate-income households, in order to foster an inclusive and balanced community. There are further strategies associated with the CCRP that call for the Agency to minimize the need for residential relocation.

The Agency implements City housing goals as well. Contained within the 2004 Housing Element is policy 4.2.1, which states the City should, "continue the use of Redevelopment Agency tax increment funds to assist sponsors in developing low and moderate income housing opportunities which will benefit the Redevelopment Project Area or the City. When possible, increase the portion of the Redevelopment Agency's annual tax increment funds earmarked for affordable housing."

The City of Santa Barbara is also required to prepare a Consolidated Plan as a condition of Federal Community Development Block Grant and HOME Investment Partnerships Program funding. These programs are to be used for the most disadvantaged in the community – those persons with low- or very low-incomes, and those with special housing needs. The Consolidated Plan identifies Redevelopment Agency tax increment housing set-aside funds as a source of matching money for the Federal programs.

FIVE YEAR PLAN

Because the Agency has never had a surplus of housing set-aside funds and generally expends or reserves its housing funds within a year from when they are received, it is not envisioned that funds will be transferred to any other agency for administration.

The Agency is actively involved with the development of the projects that are listed below in Table 1. Some projects are not funded with Agency funds. They are included here nevertheless because of the Agency staff time spent in helping develop them.

TABLE 1 – FUTURE PROJECTS		
Project Address (Sponsor)	Affordable Units & target population	Agency/City Funding to Date
416-424 E. Cota St. “Artisan Court” (Housing Authority)	56 For at-risk formerly homeless and low- income downtown workers	\$2 million in Agency funds for site acquisition in 2006 \$3.2 million for construction (\$2,284,583 in Agency funds, the balance (\$915,417) in federal HOME funds)
421 E. Cota St. “Mom’s Apartments” (Transition House)	8 Formerly homeless families	\$680,000 in federal HOME funds (no Agency funds)
512-518 Bath (Housing Authority)	60 (approx) For at-risk formerly homeless and low- income downtown workers	\$4.8 million in Agency funds for site acquisition in fiscal year 2007-08
618 San Pasqual (Habitat for Humanity)	4 For low income homeowners	\$400,000 in State HELP funds \$660,000 in federal HOME funds (no Agency funds)
Totals:	Total units: 128	Agency funding: \$9,084,583 HOME funding: \$2,255,417 State HELP funding: \$400,000 Combined Funding: \$11,740,000

Descriptions of those projects receiving Agency funds follow:

1. 416-424 EAST COTA STREET (ARTISAN COURT)

The Agency and City have provided the City Housing Authority with affordable housing loans totaling \$5.2 million to assist in their development of a 56-unit low income housing project (55 studio units and one manager’s unit). The “Artisan Court” project will be built on the site that the Housing Authority bought and landbanked for such purpose in 2006 with the assistance of a \$2 million loan from the Agency. \$3.2 million in new City and Agency loans were approved in 2009. Of this amount, \$1.2 million will be used to subsidize the project development costs, and \$2 million will be used toward retiring the existing bank loan on the site.

The target population for the units includes low income downtown workers, youth who are transitioning out of foster care and are at risk of homelessness, and formerly homeless persons or other special-needs persons who are at-risk of homelessness.

The total City and Agency assistance of \$5.2 million represents a subsidy of approximately \$93,000 per unit. This level of City and Agency subsidy is consistent with other recent affordable housing projects.

2. 421-425 EAST COTA STREET (MOM'S PROPERTY)

The City provided Transition House with a \$680,000 loan for the addition of eight units to their property at 421-425 E. Cota Street. The property was acquired in 1999 with the assistance of an Agency loan of \$320,000, and consists of two mixed-use buildings – one with eight existing residential units over ground floor office space, the other a former restaurant. The rear of the property is adjacent to the homeless shelter Transition House operates. Transition House acquired the property in order to expand its inventory of affordable housing available to families ready to leave the homeless shelter and to provide services for its clients. The building that housed the former restaurant has structural problems and will be demolished in order to make way for space for infant day care on the ground floor and the new eight units of affordable housing on the upper two floors.

3. 512-518 BATH

In fiscal year 2007-08 the Agency provided a loan of \$4,800,000 to the Housing Authority to acquire this site. The Housing Authority is land-banking the site for future affordable housing development, and will operate the existing 10-unit residential structure as affordable rental housing until plans for a new project are complete. The Housing Authority has hired an architect to design a supportive housing project for the homeless and downtown workers (approximately 60 units). Since the rear of the property abuts Mission Creek, the project would include a creek restoration component. Construction is expected to start in 2010.

4. 618 SAN PASQUAL

Habitat For Humanity is in the process of predevelopment of a new project – 4 new low income ownership units – using Habitat's well-tested formula that includes donated materials and technical assistance from the local development community, volunteer labor, future homeowners' labor (sweat equity), and grant funds and donations from a wide range of foundations and local churches. The Agency provided \$400,000 in state HELP funds for acquisition, and Agency staff secured \$660,000 in City HOME funds for construction. Work is expected to start in 2009.

The projects listed above in Table 1 do not constitute a complete list of future projects. Other affordable housing opportunities will likely arise, and they often require quick action, as properties suitable for affordable housing development may stay on the market only briefly.

Redevelopment Agency housing set-aside funds will be combined with other affordable housing funds that are administered by the City such as federal HOME funds and Community Development Block Grant (CDBG) funds.

ONE YEAR PLAN

The Agency's One Year Plan consists of implementing as many of these projects as possible. The specific projects identified in Table 1 above comprise 128 units. All but the Bath Street project are expected to be under construction during Fiscal Year 2010.

HEALTH & SAFETY CODE SECTIONS 33334.4 AND 33334.6

These Code sections require the 20-percent housing set-aside, make legislative declarations, and establish rules as to the fund's administration. As explained above, the Santa Barbara Redevelopment Agency complies with the 20-percent housing set-aside requirement and reports this annually to the State Controller's Office. There has been no deficit, nor have there been any findings to reduce the 20-percent to some lesser amount. All expenditures are for activities permitted under these Sections.

As of October 2009, the current balance of uncommitted housing set-aside funds is \$2,859,000. This amount includes funds that have been set aside for contingencies and opportunity acquisition as well as a set-aside for a transit-oriented housing development that is not expected to go forward.

For Fiscal Year 2010, the amount equaling twenty percent of the Agency's tax increment funds was estimated at \$4,080,000. After deducting administrative costs and required payments on housing bonds secured by these setaside funds, the balance that was deposited in the housing set-aside capital fund was \$2,700,000. The following indicates projections for annual deposits to this fund over the next five years assuming annual increases in tax increment of two percent:

FY 2010	\$2,700,000
FY 2011	\$2,750,000
FY 2012	\$2,800,000
FY 2013	\$2,860,000
FY 2014	\$2,920,000

The Agency typically spends or commits housing set-aside funds within a year of receipt. Assuming an estimated average subsidy of \$125,000 per unit needed to finance future projects would result in an average of 22 affordable units built or committed during each of the five years. A higher level of production is possible due to federal HOME Program funds and also due to density bonus units and inclusionary housing units that do not receive Agency funding.

HEALTH & SAFETY CODE SECTION 33413 (a)

None of the projects listed on Table 1 will involve the demolition of low-income housing.

Developers of any new Agency-funded project involving demolition of low-income housing will also be required to prepare relocation plans and comply with State and Federal relocation requirements. All low-income units that are demolished will be expected to be replaced on site.

In cases involving minimal rehabilitation, relocation is not applicable when rehabilitation is carried out with tenants in place or upon vacancy of the unit. In cases involving more substantial rehabilitation, relocation is minimized by “checker-boarding,” that is moving tenants into vacant units and conducting the rehabilitation in stages. This practice has been particularly effective in previous substantial rehabilitation projects completed by Peoples’ Self-Help Housing at 322 Ladera Street and 22 East Victoria Street.

When relocation is unavoidable, very low and low-income relocation units are frequently available through the Housing Authority, or through nonprofit housing providers in the community. When needed, moderate-income rental units are available through local affordable housing providers or the general housing market.

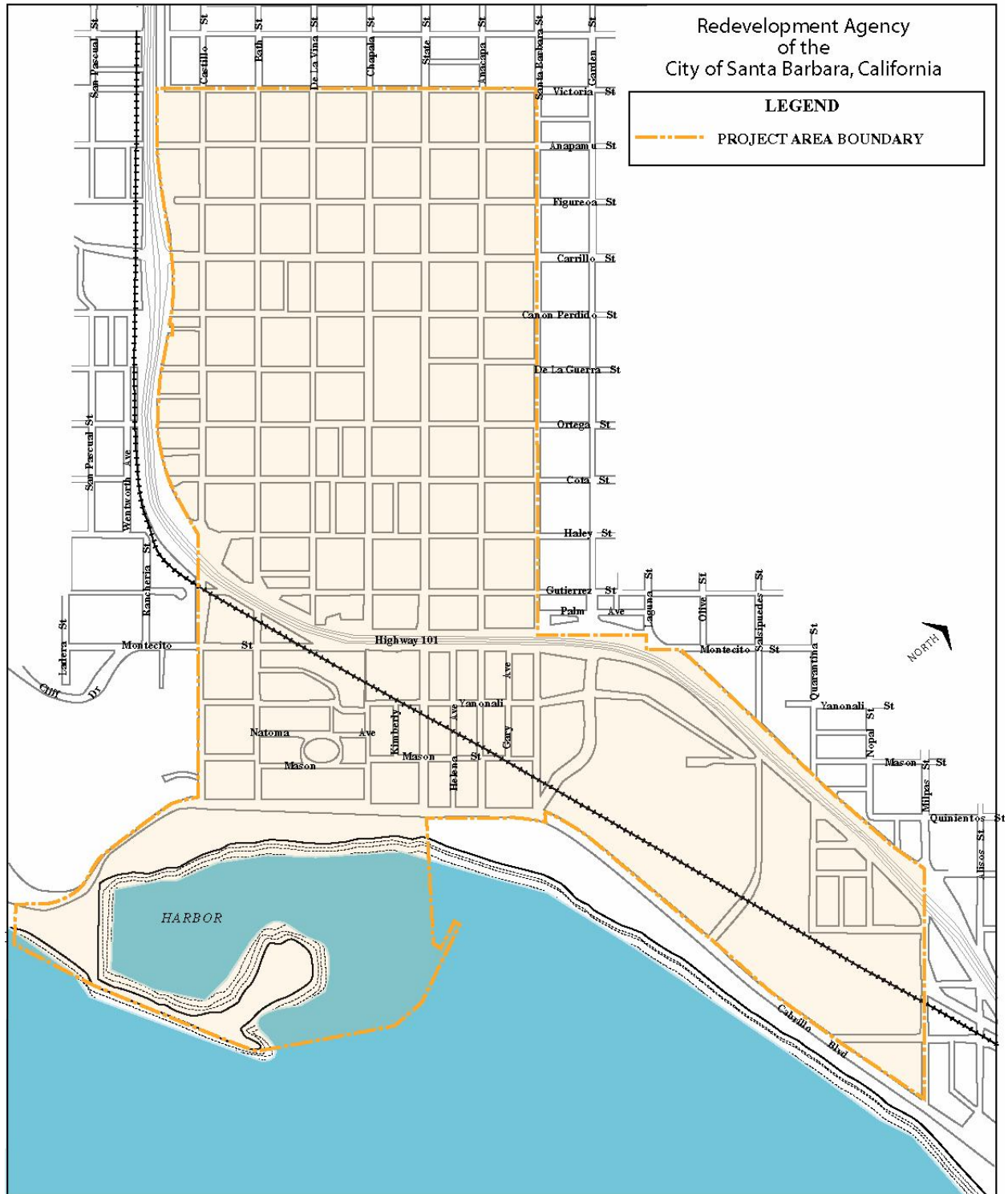
HEALTH & SAFETY CODE SECTION 33413 (b)

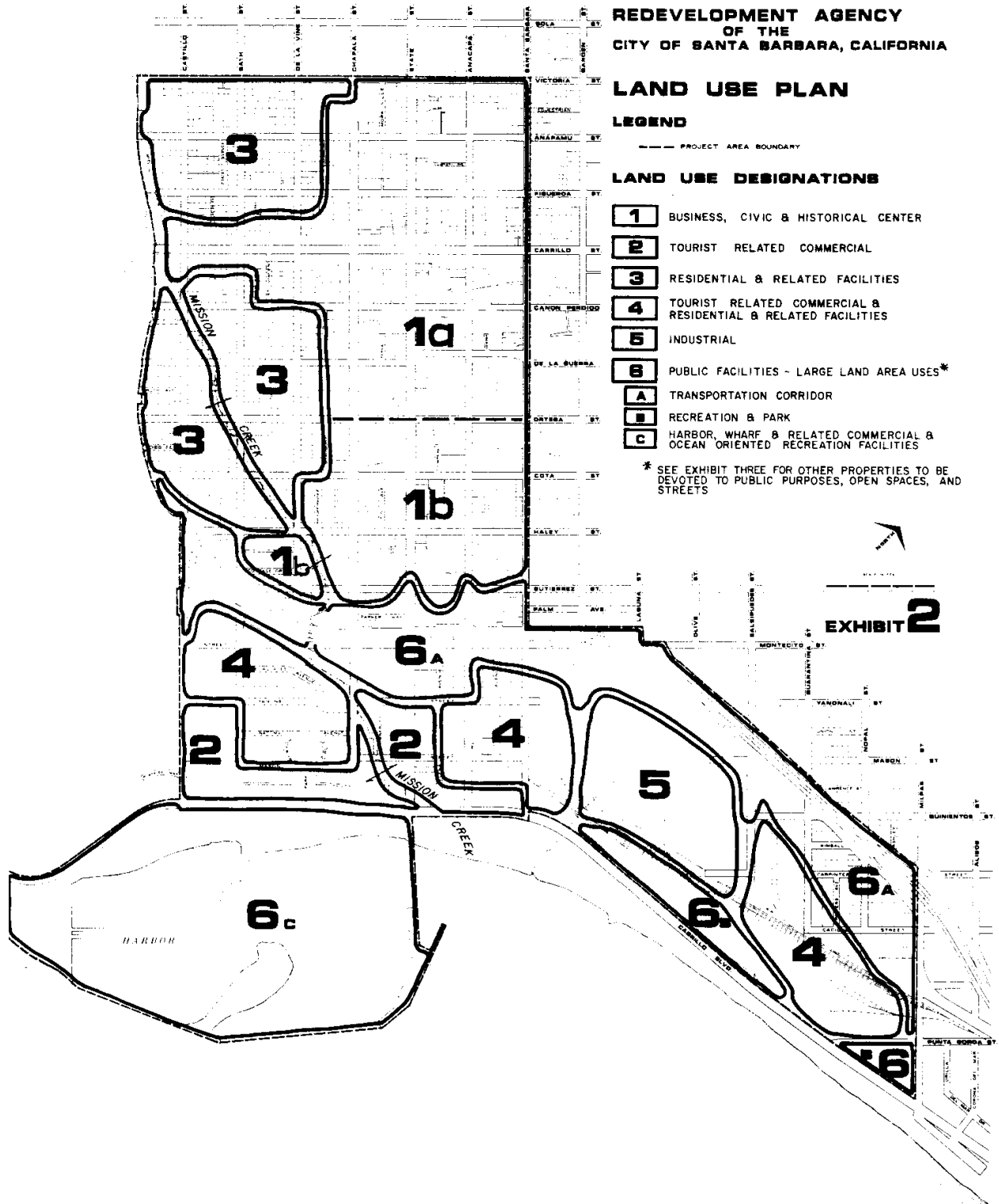
As the CCRP was initiated prior to January 1, 1976, the requirements of this Subparagraph do not apply.

HEALTH & SAFETY CODE SECTION 33490 (a) (4)

The CCRP is due to expire in 2015, and because this falls within six years of the time limit on the effectiveness of the redevelopment plan, Health & Safety Code §33490 (a) (4) requires that Agency housing obligations be addressed. The Agency has consistently met its housing obligations during each of the years of its operations. Currently, the Agency has no unmet housing obligations, either with regard to the expenditure of at least 20% of our tax increment on development and preservation of affordable housing, or with regard to our inclusionary and replacement housing obligations. The Agency intends to continue to meet its housing obligations during each fiscal year remaining in the life of our agency.

Santa Barbara Central City Redevelopment Project Area





CENTRAL CITY REDEVELOPMENT PROJECT



